

## **Appendix 6 – The Dedicated Schools Grant Budget Proposals 2024/25**

### **1. Background**

1.1 School Funding is received through the Dedicated Schools Grant (DSG), and is split into four blocks, each with its own formula to calculate the funding to be distributed to each local authority:

- Schools Block – funds mainstream primary and secondary schools through the school formula, and growth funding for new growing schools/bulge classes.
- High Needs Block – funds places in special schools, resource units and alternative provision, and top up funding for pupils with an Education, Health & Care Plan (EHCP) in all settings including non-maintained, independent, and further education colleges.
- Early Years Block – funds nursery schools, nursery classes in mainstream schools, and early year’s settings in the private, voluntary and independent (PVI) sector through the free entitlement for 2, 3 & 4 year olds and from September 2024, free entitlements for children from 9 months old.
- Central Schools Services Block – funds services provided by the local authority/Brighter Futures for Children centrally for all schools, such as the admissions service.
- The allocations for 2024/25 were published by the Government on 19<sup>th</sup> December 2023. Most are now fixed for the year; part of the high needs block will be confirmed later in the year (July 2024), and the early years block will be based on data from future census’, although the funding rates are now confirmed.

1.2 The DSG must be deployed in accordance with the conditions of grant and the latest School and Early Years Finance (England) Regulations. Detailed guidance is contained within various operational guidance documents issued by the Education Funding & Skills Agency (EFSA).

1.3 The DSG is a ring-fenced grant, though some funding can be transferred between blocks. Up to 0.5% of the school’s block allocation can be transferred to other funding blocks, but only with the agreement of Schools’ Forum.

1.4 Schools’ Forum is consulted on all aspects of the DSG and has five planned meetings a year with officers. All reports and minutes can be found on the following web page: [Schools Forum meeting papers - Reading Borough Council](#)

### **2. Overall DSG Allocation for 2024/25**

2.1 Table 1 sets out the DSG funding allocations for 2024/25 as published by the Government on 19<sup>th</sup> December 2023 and compares to 2023/24 allocations. A more detailed breakdown is in Annex 1. The Council receives its allocation gross and determines how the gross amount is allocated to schools and services. The Government then recoup the amounts for academy schools to pay them direct, leaving the Council with a net allocation for maintained schools and central services.

- 2.2 There is no change to the high needs block funding formula. Funding has increased by £0.831m from 2023/24 (2.7%). This includes an increase in the export recoupment made to Reading of £0.260m. The Area Cost Adjustment (ACA) figure for Reading high needs has reduced from 1.05475 to 1.05433. This has reduced the Place Funding Unit Rate from £4,815 to £4,913. Funding for the high needs block is not static and is subject to variation within the year; import/exports will be confirmed in July 2024. Any changes to place funding will be confirmed in March 2024.

**Table 1. DSG allocations per block**

| <b>Block</b>                   | <b>2023/24<br/>Actual<br/>(£000)</b> | <b>2024/25<br/>Initial<br/>(£000)</b> | <b>Change<br/>(£000)</b> | <b>Change<br/>(%)</b> |
|--------------------------------|--------------------------------------|---------------------------------------|--------------------------|-----------------------|
| Schools Block                  | 117,762                              | 126,102                               | 8,340                    | 7.1%                  |
| Central Schools Services Block | 1,132                                | 1,138                                 | 6                        | +0.4%                 |
| Early Years Block              | 13,620                               | 15,843                                | 2,223                    | +16.3%                |
| High Needs Block               | 30,486                               | 31,317                                | 831                      | +2.7%                 |
| <b>Total (Gross)</b>           | <b>163,001</b>                       | <b>174,400</b>                        | <b>11,399</b>            | <b>+7.0%</b>          |
| Less Recoupment - Schools      | (64,905)                             | (70,493)                              | (5,588)                  |                       |
| Less Recoupment – High Needs   | (4,330)                              | (4,590)                               | (260)                    |                       |
| <b>Total (Net)</b>             | <b>93,766</b>                        | <b>99,317</b>                         | <b>5,551</b>             |                       |

- 2.3 Overall, the DSG will increase by £11.399m (7.0%) from £163.001m to £174.400m. This compares to 9.1% increase last year. Increases in the schools' block are due to a combination of an increase in pupil numbers and Reading seeing an increase in deprivation, a factor which is used within the funding formula. Increases in the schools' block are also due to the one off 2023/24 supplementary funding grant issued to schools being added to the base budget for 2024/25.

### **3. Schools Block Budget for 2024/25**

- 3.1 The Schools Block has increased by £8.340m to £126.102m, an increase of 7.1%. Of this increase, approximately £1.8m is due to overall increases in pupil numbers - an additional £2.1m in secondary for an additional 311 pupils, and a reduction of £0.3m in primary as numbers in this sector have gone down by 53. The increase also includes the inclusion of £3.9m from the Mainstream Schools Additional Grant (MSAG) and a reduction in growth funding of £0.3m. The rest of the increase is additional funding on a per pupil level (2.2%), allocated through an increase to the funding values.
- 3.2 The schools block allocation is based on Primary Units of Funding (PUFs) and Secondary Units of Funding (SUFs). These units are calculated for each local authority by adding together the total formula allocations for each school in each phase using the National Funding Formula (NFF) but using the previous year's data and dividing by the previous year's pupil numbers for each phase. These units are then fixed and are multiplied by the October 2023 census pupil numbers to give the final funding allocation for the following year.
- 3.3 The schools block budget has been set based on the recommendations and decisions made at the January 2024 meetings of the Schools' Forum.
- 3.4 At the January meeting it was agreed to transfer funding from the schools' block allocation to the high needs block, in order to continue to financially support those

schools with a higher than average percentage of pupils with EHCPs. For 2024/25 it was approved by the forum to keep the transfer amount to £0.484m due to affordability.

- 3.5 The overall allocation includes £1.005m is for growth funding. Part of the growth funding allocation (£0.239m) is proposed to be used in the school formula for new/expanding schools (Green Park), the remainder (£0.766m) is being ring-fenced and set aside for bulge classes, New Schools and falling rolls in 2024/25. River Academy (Secondary) will be opening in September 2024 that will incur costs from the Growth Fund regarding Set-up costs and year groups.
- 3.6 The bulk of the funding is allocated to primary and secondary schools using the locally agreed school funding formula. The actual DSG funding received and available may not enable the NFF to be replicated in full due to there being a mismatch between the funding received and what would have been allocated to schools through a hard NFF:
- Differences in the pupil characteristics data from the previous year which is driving the DSG funding compared to the October 2023 census on which the formula funding allocations to schools is based (which may result in funding which is higher or lower than the actual requirement).
  - Increases in business rates bills and other premises costs compared to the historical figures on which the DSG funding is based.
  - Growth funding requirements not met by the allocation, and so a top slice is required.
  - Funding transfers to other blocks (namely high needs).
  - Overspends in the previous financial year which are a first call on resources in the following year. This will only happen for business rates and growth funding.
- 3.7 The main change shows many factors becoming compulsory rather than optional. This limits what each Local Authority can do as the Department for Education is forcing Local Authorities to get closer to the NFF. For 2024/25 each Local Authority must be at least 10% closer to the NFF values than their baseline values. Reading have followed the NFF and made the changes in 2018/2019
- 3.8 One small change to the NFF relates to the introduction of a national formulaic approach to split sites funding, which replaces the previous local authority-led approach. The new split sites factor is compulsory for all local authorities, ensuring that split sites funding will be allocated consistently and fairly across the country. The criteria only effects one school within Reading.
- 3.9 Annex 2 shows all the formula factors and their final values compared to the previous year.
- 3.10 Annex 3 shows the formula allocations for each individual school and compares this to the 2023/24. On average, primary schools have gained by 6.26% per pupil and secondary by 5.71% per pupil, though there is a large range with some schools receiving more than 11% or less than 4%.
- 3.11 The Pupil Premium Grant for schools will continue in 2024/25, with a 1.6% increase to funding rates.

#### **4. Central Schools Services Block Budget for 2024/25**

- 4.1 The Central School Services Block has increased by £0.005m to £1.138m from £1.133m. This includes a reduction of 20% from the Historic element due to the phasing out of funding for historical commitments.
- 4.2 In order to balance the budget in this block, some of the historical commitment budgets have been reduced in order to reflect this funding reduction; these budgets are contributions towards service costs, so will result in these services either having to fund the reduction from elsewhere or reduce the level of service.

#### **5. Early Years Block Budget for 2024/25**

- 5.1 The formula used for calculating 3 and 4-year-old hourly rates in 2024 to 2025 remains the same as used for 2023 to 2024. The Department for Education (DfE) has previously referred to this as the early years national funding formula (EYNFF) but going forward this will be referred to as the 3 and 4-year-old formula. The following changes were made to the formula for 2024 to 2025:
- the hourly rates for each 3 and 4-year-old formula factor have been updated in addition to the increased funding secured for 2024 to 2025 in the Spring Budget, and additional funding to reflect teachers' pay and pensions and National Living Wage (NLW) increases.
  - year-to-year protections and funding floors have been updated for 2024 to 2025, a +1% year-to-year protection and +5.0% gains cap have been applied before rounding the hourly funding rates to the nearest penny.
- 5.2 The DfE are introducing a new national funding formula for children aged 9 months up to (and including) 2-year-olds because we do not think that the previous formula for the 2-year-old disadvantaged entitlement is suitable for the new working parent entitlements:
- this new formula includes an additional needs factor using the same proxy measures as the current 3 and 4-year-old formula, with the addition of an additional proxy measure derived from the income deprivation affecting children index (IDACI) which, along with free school meals (FSM) data, is used to reflect the different levels of deprivation across the country.
- 5.3 The DfE are also extending Early Years Pupil Premium (EYPP) and Disability Access Fund (DAF) to cover eligible children aged 9 months up to (and including) 2-year-olds, regardless of which entitlement they are accessing.
- 5.4 The budgets for the early years block cannot be determined until the draft January 2024 census data is available. Details on the proposed early years budget will therefore be brought to the Schools' Forum in March 2024.
- 5.5 Central budgets funded by this block has increased due to the additional statutory work that is needed to implement the national changes within Early Years sector. Central budgets can be no greater than 5% of the total early years block allocation, as the block is growing this increases the total of the 5% element allowance. The decision on these budgets was taken to January 2024 Schools' Forum and approved.

## **6. High Needs Block Budget for 2024/25**

- 6.1 The additional high needs funding will be £0.831m. The cumulative deficit is currently forecast to be £12.0m as at 31<sup>st</sup> March 2024. There is the expectation from the ESFA that local authorities whose high needs block is in deficit will continue to work towards reducing the deficit. However, as the number of pupils with EHCPs and costs of their placements continue to increase, most of the additional funding will go towards these increases in costs.
- 6.2 Top up funding makes up the greatest proportion of expenditure in this block (at around 89.5%). The budget will be based on the current actual average cost of each type of placement (as at February 2024) with an average inflation rate added and an annual increase in number of placements according to current trends. The review of the top up banding system for Reading schools is on-going. Schools Forum will be kept updated with any progress.
- 6.3 The numbers of places in local specialist provision are increasing, with new resource provision places being established and additional places in special schools.
- 6.4 Note that the DSG regulations changed in 2020 and the deficit is now totally separate from local authority funding and reserves. This means that the deficit must not be funded by the local authority's general reserves and that DSG deficits will over time be recovered from DSG income or potential government reform.
- 6.5 Nationally the high needs block is Local Authorities' biggest challenge in regard to the Dedicated Schools Grant as the majority of LAs are also in deficit positions. The DfE is now running three programmes offering direct support in respect of the effectiveness and sustainability of Local Authorities' high needs systems, which together will work with all Local Authorities: the Safety Valve programme, the Delivering Better Value in SEND (DBV) programme, and the Education and Skills Funding Agency (ESFA) support programme.
- 6.6 Reading Borough Council with Brighter Futures for Children were invited to be part of the second tranche of the Delivering Better Value Programme (DBV) where officers with Chartered Institute of Public Finance (CIPFA), DfE and Newton Europe (transformation and improvement partner) reviewing and producing a portfolio of Readings high needs block that included mitigated and un-mitigated forecasts. This work produced an application to the DfE for a one-off £1m to help set-up improvements. This was awarded in September 2023.

## **7 Deficit Recovery Plan**

- 7.1 The high needs block has been in deficit for several years. Approximately 90% of the high needs block is payments for statutory top up fees for pupils/students with Education Health and Care Plans (EHCPs). This is the area of highest risk due to the unpredictability of the number and level (cost) of plans. It is the continued growth (see Table 2) in both the number and cost of these plans and the fact that the annual high needs block allocation hasn't increased at the same levels has led to the DSG deficit.

**Table 2: Numbers of EHCPs**

| <b>Date</b>          | <b>Actual Total Number</b> | <b>Annual Year on Year Increase</b> |
|----------------------|----------------------------|-------------------------------------|
| 15/16: January 2016  | 1,002                      | 43                                  |
| 16/17: January 2017  | 1,066                      | 64                                  |
| 17/18: January 2018  | 1,175                      | 109                                 |
| 18/19: January 2019  | 1,276                      | 101                                 |
| 19/20: January 2020  | 1,391                      | 115                                 |
| 20/21: December 2020 | 1,462                      | 71                                  |
| 21/22: December 2021 | 1,572                      | 110                                 |
| 22/23: December 2022 | 1,756                      | 184                                 |
| 23/24: December 2023 | 1,929                      | 173                                 |

- 7.2 The DSG deficit is now ring-fenced and totally separate from local authority funding and reserves. This means that the deficit must not be funded by the local authority's general reserves and that DSG deficits will over time be recovered from DSG income. The carry forward of a deficit no longer requires the consent of Schools' Forum. This provides certainty to local authority finances.
- 7.3 A review of Reading practice against the DfE published research and case studies identifies strong areas of current practice for Reading to build on within the High Needs Block Deficit Recovery Plan, and areas which will be monitored through our internal governance, throughout the year.
- Understanding and engaging with parental expectations
  - Promoting more inclusive practice
  - Linking SEND and school improvement
  - Effective commissioning and monitoring of specialist provision and holding providers to account:
  - Improved quality of local specialist provision:
  - Identification of additional needs in early years leading to reduced requirement for EHCPs:
  - Development of outreach and specialist staffing support for mainstream schools.
- 7.4 The DSG conditions of grant for 2024/25 has not changed from previously and the Local Authority will continue to produce a recovery plan that is reviewed and challenged by the DfE. The plan should be shown to the local Schools' Forum and should be kept regularly updated throughout the year to reflect the most recent forecast position and be viewed as an on-going live document.
- 7.5 Due to the additional growth in EHCPs numbers and additional investment of Resource units, the current 2023/24 forecast is showing a pressure of £6.7m within the high needs budgets. Mitigations are continuing to be implemented but the national trend of all Local Authorities having major increases of EHCPs and the current inflation crisis has put more strain on a very high risk demand budget.

**Table 3: Current DSG High Needs Block Management Plan (at January 2024)**

|   | <b>2022/23</b>        | <b>2023/24</b>                    | <b>2024/25</b>         | <b>2025/26</b>         |
|---|-----------------------|-----------------------------------|------------------------|------------------------|
|   | <b>Outturn<br/>£m</b> | <b>Jan-24<br/>Forecast<br/>£m</b> | <b>Estimate<br/>£m</b> | <b>Estimate<br/>£m</b> |
| High Needs Expenditure                      | 30.0                  | 37.5                              | 39.7                   | 40.1                   |
| High Needs Income                           | (28.1)                | (30.8)                            | (31.7)                 | (32.5)                 |
| <b>High Needs In-Year Deficit/(surplus)</b> | <b>1.9</b>            | <b>6.7</b>                        | <b>8.0</b>             | <b>7.6</b>             |
| Add High Needs B/F Deficit                  | 3.4                   | 5.3                               | 12.0                   | 20.0                   |
| <b>Current Year End Position</b>            | <b>5.3</b>            | <b>12.0</b>                       | <b>20.0</b>            | <b>27.6</b>            |

- 7.6 The forecasts are showing considerable pressure within this block and continuous work and strategies have been created and are in early implementation to produce savings and cost avoidance for future years. The needs of the children and schools will always be critical on any changes and the work will improve the quality of Education and the support educational settings will receive.
- 7.7 The Council will evaluate the deficit along side the DfE and CIPFA and has the option to enter into a Safety Valve Programme alongside 20+ Local Authorities nationally that will then prevent any other impact on Council finances.

## **8 Annexes**

Annex 1 - DSG Allocations 2023/24 and 2024/25

Annex 2 - Final Formula Factors and Values 2022/23 to 2024/25

Annex 3 - Final 2024/25 School Formula Allocations for Primary and Secondary Schools

## Annex 1 – DSG Allocations 2023/24 and 2024/25

|  | 2023/24 ACTUAL |                  | 2024/25 ESTIMATE |                  | YEAR ON YEAR CHANGE |              |           |
|--|----------------|------------------|------------------|------------------|---------------------|--------------|-----------|
|  |                | Funding<br>£'000 |                  | Funding<br>£'000 | £'000               | %            | Notes     |
| <b>Schools Block (SB):</b>                   |                |                  |                  |                  |                     |              |           |
| Primary Unit of Funding (PUF)                | £4,881.54      |                  | £5,155.75        |                  | +£274.21            |              | Confirmed |
| <i>Primary Pupil numbers &amp; funding</i>   | 13,289.00      | 64,871           | 13,236.50        | 68,244           | +3,373              | +5.2%        | Confirmed |
| Secondary Unit of Funding (SUF)              | £6,427.55      |                  | £6,794.86        |                  | +£367.31            |              | Confirmed |
| <i>Secondary Pupil numbers &amp; funding</i> | 7,824.00       | 50,289           | 8,135.00         | 55,276           | +4,987              | +9.9%        | Confirmed |
| Premises                                     |                | 1,300            |                  | 1,576            | +276                | +21.2%       | Confirmed |
| <b>TOTAL SB excl. Growth</b>                 |                | <b>116,460</b>   |                  | <b>125,096</b>   | <b>+8,636</b>       | <b>+7.4%</b> |           |
| Growth Funding Factor                        |                | 1,302            |                  | 1,005            | -297                | -22.8%       | Confirmed |
| <b>TOTAL Schools Block</b>                   |                | <b>117,762</b>   |                  | <b>126,102</b>   | <b>+8,340</b>       | <b>+7.1%</b> |           |

| <b>Central School Services Block (CSSB):</b> |           |              |           |              |           |              |                                       |
|--|-----------|--------------|-----------|--------------|-----------|--------------|---------------------------------------|
| Unit of Funding                              | £40.45    |              | £42.82    |              | +£2.37    |              | Confirmed                             |
| <i>Pupil Numbers</i>                         | 21,113.00 | 854          | 21,371.50 | 915          | +61       | +7.1%        | Confirmed                             |
| Historic Commitments                         |           | 279          |           | 223          | -56       | -20%         | Confirmed (Planned reduction by ESFA) |
| <b>TOTAL CSSB</b>                            |           | <b>1,132</b> |           | <b>1,138</b> | <b>+6</b> | <b>+0.4%</b> |                                       |

| <b>High Needs Block (HNB):</b> |           |               |           |               |             |              |                                     |
|--------------------------------|-----------|---------------|-----------|---------------|-------------|--------------|-------------------------------------|
| Formula                        |           | 29,122        |           | 31,267        | +2,145      | +7.4%        | Confirmed                           |
| Hospital & AP pay grants       |           | 308           |           | 315           | +7          | +2.3%        | Confirmed                           |
| Place Funding Unit of Funding  | £4,915.12 |               | £4,913.17 |               | -£1.95      |              | Confirmed                           |
| <i>Place Numbers</i>           | 405.5     | 1,993         | 440.5     | 2,164         | +171        | +8.6%        | Confirmed                           |
| Import/Export Adjustment       |           | -2,274        |           | -2,430        | +156        | +6.6%        | Based on Oct 23 census & Jan 24 ILR |
| Additional HN Funding          |           | 1,337         |           | 0             |             |              |                                     |
| <b>Total HNB</b>               |           | <b>30,486</b> |           | <b>31,317</b> | <b>+831</b> | <b>+2.7%</b> |                                     |

| <b>Early Years Block (EYB):</b>                  |       |        |       |        |        |        |                                       |
|--|-------|--------|-------|--------|--------|--------|---------------------------------------|
| 3 & 4 Year Old Funding Rate                      | £5.80 |        | £6.70 |        | +£0.90 |        | Confirmed                             |
| <i>3 &amp; 4 year olds numbers &amp; funding</i> | 3,401 | 11,245 | 3,382 | 12,916 | +1,671 | +14.9% | To be based on Jan 24 & Jan 25 census |
| 2 Year Old Funding Rate                          | £6.72 |        | £9.72 |        | +£3.00 |        | Confirmed                             |
| <i>2 Year old numbers &amp; funding</i>          | 369   | 1,413  | 305.5 | 1,693  | +280   | +19.2% | To be based on Jan 24 & Jan 25 census |
| Pupil Premium                                    |       | 155    |       | 255    | +100   |        | To be based on Jan 24 & Jan 25 census |



|                           |  |                |  |                |                |               |                              |
|---------------------------|--|----------------|--|----------------|----------------|---------------|------------------------------|
| Disabled Access Fund      |  | 56             |  | 95             | +39            |               |                              |
| Maintained Nursesey Grant |  | 751            |  | 884            | +133           |               | To be based on Jan 24 census |
| <b>Total EYB</b>          |  | <b>13,620</b>  |  | <b>15,843</b>  | <b>+2,223</b>  | <b>+16.3%</b> |                              |
| <b>TOTAL ALL BLOCKS</b>   |  | <b>163,001</b> |  | <b>174,400</b> | <b>+11,399</b> | <b>+7.0%</b>  |                              |

## Annex 2 - Proposed Formula Factors and Values 2022/23 to 2024/25

| Formula Values                           | 2022/23        |                            |                  | 2023/24        |                            |                  | 2024/25        |                            |                     | Notes re 2024/25 Actual Values<br>(Reading ACA is 1.03606) |
|--|----------------|----------------------------|------------------|----------------|----------------------------|------------------|----------------|----------------------------|---------------------|--|
|  | Reading<br>NFF | Reading<br>NFF<br>with ACA | Reading<br>Final | Reading<br>NFF | Reading<br>NFF<br>with ACA | Reading<br>Final | Reading<br>NFF | Reading<br>NFF<br>with ACA | Reading<br>PROPOSED |  |
| <b>Basic Entitlement</b>                 |                |                            |                  |                |                            |                  |                |                            |                     |  |
| Primary                                  | £3,217.00      | £3,328.79                  | £3,328.00        | £3,394.00      | £3,512.11                  | £3,499.00        | £3,562.00      | £3,690.45                  | £3,653.48           | NFF with ACA - reduced by 1%                               |
| Secondary - KS3                          | £4,536.00      | £4,693.63                  | £4,693.00        | £4,785.00      | £4,951.52                  | £4,934.00        | £5,022.00      | £5,203.09                  | £5,150.97           | NFF with ACA - reduced by 1%                               |
| Secondary - KS4                          | £5,112.00      | £5,289.64                  | £5,289.00        | £5,393.00      | £5,580.68                  | £5,561.00        | £5,661.00      | £5,865.14                  | £5,806.39           | NFF with ACA - reduced by 1%                               |
|  |                |                            |                  |                |                            |                  |                |                            |                     |  |
| <b>Deprivation</b>                       |                |                            |                  |                |                            |                  |                |                            |                     |  |
| Free School Meals - Primary              | £470.00        | £486.33                    | £486.00          | £480.00        | £496.70                    | £496.00          | £490.00        | £507.67                    | £507.67             | As per NFF with ACA  |
| Free School Meals - Secondary            | £470.00        | £486.33                    | £486.00          | £480.00        | £496.70                    | £497.00          | £490.00        | £507.67                    | £507.67             | As per NFF with ACA  |
| Free School Meals Ever 6 - Primary       | £590.00        | £610.50                    | £610.00          | £705.00        | £729.53                    | £730.00          | £820.00        | £849.57                    | £849.57             | As per NFF with ACA  |
| Free School Meals Ever 6 - Secondary     | £855.00        | £884.71                    | £884.00          | £1,030.00      | £1,065.84                  | £1,066.00        | £1,200.00      | £1,243.27                  | £1,243.27           | As per NFF with ACA  |
| IDACI Band A (over 0.6) - Primary        | £640.00        | £662.24                    | £662.00          | £670.00        | £693.31                    | £693.00          | £680.00        | £704.52                    | £704.52             | As per NFF with ACA  |
| IDACI Band A (over 0.6) - Secondary      | £890.00        | £920.92                    | £920.00          | £930.00        | £962.36                    | £962.00          | £945.00        | £979.08                    | £979.08             | As per NFF with ACA  |
| IDACI Band B (0.5 - 0.6) - Primary       | £490.00        | £507.02                    | £507.00          | £510.00        | £527.74                    | £528.00          | £515.00        | £533.57                    | £533.57             | As per NFF with ACA  |
| IDACI Band B (0.5 - 0.6) - Secondary     | £700.00        | £724.32                    | £724.00          | £730.00        | £755.40                    | £755.00          | £740.00        | £766.68                    | £766.68             | As per NFF with ACA  |
| IDACI Band C (0.4 - 0.5) - Primary       | £460.00        | £475.98                    | £475.00          | £480.00        | £496.70                    | £497.00          | £485.00        | £502.49                    | £502.49             | As per NFF with ACA  |
| IDACI Band C (0.4 - 0.5) - Secondary     | £650.00        | £672.58                    | £672.00          | £680.00        | £703.66                    | £704.00          | £690.00        | £714.88                    | £714.88             | As per NFF with ACA  |
| IDACI Band D (0.3 - 0.4) - Primary       | £420.00        | £434.59                    | £434.00          | £440.00        | £455.31                    | £455.00          | £445.00        | £461.05                    | £461.05             | As per NFF with ACA  |
| IDACI Band D (0.3 - 0.4) - Secondary     | £595.00        | £615.67                    | £615.00          | £620.00        | £641.57                    | £642.00          | £630.00        | £652.72                    | £652.72             | As per NFF with ACA  |
| IDACI Band E (0.25 - 0.3) - Primary      | £270.00        | £279.38                    | £279.00          | £280.00        | £289.74                    | £290.00          | £285.00        | £295.28                    | £295.28             | As per NFF with ACA  |
| IDACI Band E (0.25 - 0.3) - Secondary    | £425.00        | £439.77                    | £439.00          | £445.00        | £460.48                    | £460.00          | £450.00        | £466.23                    | £466.23             | As per NFF with ACA  |
| IDACI Band F (0.2 - 0.25) - Primary      | £220.00        | £227.64                    | £227.00          | £230.00        | £238.00                    | £238.00          | £235.00        | £243.47                    | £243.47             | As per NFF with ACA  |
| IDACI Band F (0.2 - 0.25) - Secondary    | £320.00        | £331.12                    | £331.00          | £335.00        | £346.66                    | £347.00          | £340.00        | £352.26                    | £352.26             | As per NFF with ACA  |
|  |                |                            |                  |                |                            |                  |                |                            |                     |  |
| <b>Prior Attainment</b>                  |                |                            |                  |                |                            |                  |                |                            |                     |  |
| Primary                                  | £1,130.00      | £1,169.26                  | £1,169.00        | £1,155.00      | £1,195.18                  | £1,195.00        | £1,170.00      | £1,212.19                  | £1,212.19           | As per NFF with ACA  |
| Secondary                                | £1,710.00      | £1,769.41                  | £1,769.00        | £1,750.00      | £1,810.89                  | £1,811.00        | £1,775.00      | £1,839.01                  | £1,839.01           | As per NFF with ACA  |
|  |                |                            |                  |                |                            |                  |                |                            |                     |  |
| <b>English as an Additional Language</b> |                |                            |                  |                |                            |                  |                |                            |                     |  |
| Primary                                  | £565.00        | £584.63                    | £584.00          | £580.00        | £600.18                    | £600.00          | £590.00        | £611.28                    | £611.28             | As per NFF with ACA  |
| Secondary                                | £1,530.00      | £1,583.16                  | £1,583.00        | £1,565.00      | £1,619.45                  | £1,619.00        | £1,585.00      | £1,642.16                  | £1,642.16           | As per NFF with ACA  |
|  |                |                            |                  |                |                            |                  |                |                            |                     |  |
| <b>Mobility</b>                          |                |                            |                  |                |                            |                  |                |                            |                     |  |
| Primary                                  | £925.00        | £957.14                    | £957.00          | £945.00        | £977.88                    | £978.00          | £960.00        | £994.62                    | £994.62             | As per NFF with ACA  |
| Secondary                                | £1,330.00      | £1,376.21                  | £1,376.00        | £1,360.00      | £1,407.32                  | £1,407.00        | £1,380.00      | £1,429.76                  | £1,429.76           | As per NFF with ACA  |
|  |                |                            |                  |                |                            |                  |                |                            |                     |  |
| Lump Sum                                 | £121,300.00    | £125,514.53                | £105,000.00      | £128,000.00    | £132,453.33                | £114,300.00      | £134,400.00    | £139,246.46                | £139,246.46         | As per NFF with ACA  |
|  |                |                            |                  |                |                            |                  |                |                            |                     |  |
| Business Rates (Actual - locally set)    | £1,283,350.00  |                            | £1,283,350.00    | £1,283,350.00  |                            | £1,283,350.00    | £1,497,409.00  |                            | £1,497,409.00       |  |
| Split Site                               | £17,149.00     |                            | £17,149.00       | £17,149.00     |                            | £17,149.00       | £78,791.30     |                            | £78,791.30          | Set Nationally (Maximum)                                   |
|  |                |                            |                  |                |                            |                  |                |                            |                     |  |
| <b>Minimum Per Pupil Level</b>           |                |                            |                  |                |                            |                  |                |                            |                     |  |
| Primary                                  | £4,265.00      |                            | £4,265.00        | £4,405.00      |                            | £4,405.00        | £4,610.00      |                            | £4,610.00           | As per NFF   |
| Secondary                                | £5,525.00      |                            | £5,525.00        | £5,715.00      |                            | £5,715.00        | £5,771.00      |                            | £5,771.00           | As per NFF   |
| (KS3 Only School)                        | £5,321.00      |                            | £5,321.00        | £5,503.00      |                            | £5,503.00        | £6,331.00      |                            | £6,331.00           | As per NFF   |
| (KS4 Only School)                        | £5,831.00      |                            | £5,831.00        | £6,033.00      |                            | £6,033.00        | £5,995.00      |                            | £5,995.00           | As per NFF   |
|  |                |                            |                  |                |                            |                  |                |                            |                     |  |
| Minimum Funding Guarantee                | 2.00%          |                            | 1.75%            | 0.50%          |                            | 0.50%            | 0.50%          |                            | 0.50%               | Local Decision between 0% & 0.5%                           |

