

	2021-22 DSG Settlement (17/12/20)			2021-22 (18/08/2020) Illustrative (Based on Oct 19 data)			Change Illustrative vs Oct 20 data (Illustrative 2021-22 Funding)			% Change	2020-21 Current (18/11/20)			Change Current (2020-21) vs Illustrative (2021-22)			% Change	Net Change Current (2020-21) vs Oct 20 census (2021-22)			% Change	Notes	Net Change			
	Pupil Nos	Unit value	DSG Funding	Pupil Nos	Unit value	DSG Funding	Pupil Nos	Unit value	DSG Funding		Pupil Nos	Unit value	DSG Funding	Pupil Nos	Unit value	DSG Funding		Pupil Nos	Unit value	DSG Funding						
<b>Schools Block:</b>																										
Primary Pupils	13,098	5,717.05	74,881,919	13,393	5,717.05	76,565,590	-	295	-	-	1,683,671	-2.2%	13,393	5,396.22	72,268,876	0	320.83	4,296,714	5.9%	-295	320.83	2,613,043	3.6%	Total increase = £6,114,771 of which £4,315,195 relates to Teachers Pay & Pension grant (£180 = P, £265 = S). <b>Real increase = £1,799,576</b>	2,613,043	
Secondary Pupils	7,387	7,628.94	56,355,013	7,398	7,628.94	56,435,117	-	11	-	-	80,104	-0.1%	7,398	7,131.58	52,755,863	0	497.36	3,679,254	7.0%	-11	497.36	3,599,150	6.8%		3,599,150	
Growth			659,229			933,258				-	274,029	-29.4%			826,848			106,410	12.9%		-167,619	-20.3%	-		167,619	
Funding adj			-31																							31
Premises Mobility			4,845,937			4,845,936					1	0.0%			4,775,739			70,197	1.5%		70,198	1.5%	Increase will be inflation against PFI schools		70,198	
<b>% of Total DSG</b>			<b>70.9%</b>			<b>71.4%</b>																				
<b>Total Schools Block</b>	<b>20,485</b>	<b>6,675</b>	<b>136,742,067</b>	<b>20,790</b>	<b>6,675</b>	<b>138,779,901</b>	<b>-305</b>				<b>-2,037,804</b>	<b>-1.5%</b>	<b>20,790</b>	<b>6,283</b>	<b>130,627,326</b>	<b>0</b>		<b>8,152,575</b>	<b>6.2%</b>	<b>-305</b>		<b>6,114,771</b>	<b>4.7%</b>		<b>6,114,740</b>	
<b>Central School Services Block:</b>																										
Ongoing Duties	20,485	52.44	1,074,233	20,790	46.57	988,962	-	305	5.87	85,272	8.62%	20,790	46.57	968,190	0	0.00	20,771	2.1%	-305	5.87	106,043	11.0%		106,043		
Historic Commitments			527,360			527,360				-	0.0%		38.88	659,200	0	-38.88	-131,840	-20.0%	0	-38.88	-131,840	-20.0%		-131,840		
<b>% of Total DSG</b>			<b>0.8%</b>			<b>0.8%</b>																				
<b>Total CSSB</b>	<b>20,485</b>	<b>78.18</b>	<b>1,601,593</b>	<b>20,790</b>	<b>72.94</b>	<b>1,516,322</b>	<b>-305</b>				<b>85,272</b>	<b>5.6%</b>	<b>20,790</b>	<b>78.28</b>	<b>1,627,390</b>	<b>0</b>		<b>-111,069</b>	<b>-6.8%</b>	<b>-305</b>		<b>-25,797</b>	<b>-1.6%</b>		<b>-25,797</b>	
<b>Total School &amp; Central Blocks</b>	<b>20,485</b>	<b>6,753</b>	<b>138,343,660</b>	<b>20,790</b>	<b>6,748</b>	<b>140,296,223</b>	<b>-305</b>				<b>-1,952,532</b>	<b>-1.4%</b>	<b>20,790</b>	<b>6,361</b>	<b>132,254,717</b>	<b>0</b>		<b>8,041,506</b>	<b>6.1%</b>	<b>-305</b>		<b>6,088,975</b>	<b>4.6%</b>		<b>6,088,944</b>	
<b>High Needs Block:</b>																										
National Funding Formula			33,713,903			33,713,903				-	0.0%			30,736,524			2,977,379	9.7%			2,977,379	9.7%		2,977,379		
Basic Entitlement Factor (Sp Schs & Acad)	572.5	5627.96	3,222,004	553	5627.96	3,112,259	-			109,745	3.5%	553	4830.86	2,671,466	0	797.10	440,794	16.5%	0	797.10	550,539	20.6%	New NFF monies This add'l funding relates to the Teachers Pay & Pension grants - to be allocated to Sp Schs & Add'l funds through agreed recoupment process	550,539		
Import / Export adjs			120,000			168,000				288,000	-171.4%			168,000			0	0.0%			288,000	-171.4%		288,000		
Special Free Schools			260,427			260,427				-	0.0%			260,427			0	0.0%			0	0.0%		-		
Hospital education**, AP teachers pay/pension and supplementary funding*** factor total (provisional)			210,842			158,589				52,253	32.9%			-			158,589	0.0%			210,842	0.0%	This add'l funding relates to the Teachers Pay & Pension grants - to be allocated to AP providers / Hosp Education - Add'l funds re Pensions	210,842		
<b>Total before EFA funded places</b>			<b>37,527,176</b>			<b>37,077,178</b>				<b>449,999</b>				<b>33,500,417</b>			<b>3,576,761</b>				<b>4,026,759</b>					
EFA Funded places			- 3,230,000			- 3,165,836				- 64,164.00	2.0%			- 3,165,836			0	0.0%			-64,164	2.0%		- 64,164		
Add'l High Needs Funding																										
<b>% of Total DSG</b>			<b>17.8%</b>			<b>17.4%</b>																				
<b>Total High Needs Block</b>			<b>34,297,176</b>			<b>33,911,342</b>				<b>385,835</b>				<b>30,334,581</b>			<b>3,576,761</b>				<b>3,962,595</b>			<b>3,962,595</b>		
<b>Early Years Block:</b>																										
3&4 Year Old (Schs + PVI)	3,019.24	7.81	13,440,751	3,019.24	7.81	13,440,751				-	0.0%	3,019.24	7.81	13,440,751			-	0.0%			-	0.0%		-		
3&4 Year Extended (Schs + PVI)	839.10	7.81	3,735,421	839.10	7.81	3,735,421				-	0.0%	839.10	7.81	3,735,421			-	0.0%			-	0.0%		-		
2 Year Old (Schs + PVI)	632.93	6.66	2,402,729	632.93	6.58	2,373,867				28,861.61	1.2%	632.93	6.58	2,373,867		0.08	28,861.61	1.2%		0.16	57,723.22	2.4%	Increase to 2 yo rate	28,862		
EYPPG (Schs + PVI)	519.40		156,911	519.40		156,911				-	0.0%	519.40		156,911			-	0.0%			-	0.0%			-	
MNS			374,718			374,718				-	0.0%			374,718			-	0.0%			-	0.0%		-		
DAF			80,565			78,105				2,460	3.1%			78,105			2,460.00	3.1%			4,920.00	6.3%		2,460		
<b>% of Total DSG</b>			<b>10.5%</b>			<b>10.4%</b>																				
<b>Total Early Years Block</b>			<b>20,191,095</b>			<b>20,159,773</b>				<b>31,322</b>	<b>0.2%</b>			<b>20,159,773</b>			<b>31,322</b>	<b>0.2%</b>			<b>62,643</b>	<b>0.3%</b>		<b>31,322</b>		
<b>Total DSG before Recoupment</b>			<b>192,831,931</b>			<b>194,367,338</b>				<b>-1,535,376</b>	<b>-0.8%</b>			<b>182,749,070</b>			<b>11,649,589</b>	<b>6.4%</b>			<b>10,114,213</b>	<b>5.5%</b>		<b>10,082,861</b>		
<b>Academy Recoupment:</b>																										
Schools Block			- 32,037,867			- 32,037,867				-	0.0%			- 32,037,867			0				0			-		
<b>Total DSG after Recoupment</b>			<b>160,794,064</b>			<b>162,329,471</b>				<b>-1,535,376</b>	<b>-0.9%</b>			<b>150,711,204</b>			<b>11,649,589</b>	<b>7.7%</b>			<b>10,114,213</b>	<b>6.7%</b>		<b>10,082,861</b>		