

	2021-22 (18/08/2020) Illustrative			2020-21 (16/07/20)			Change Illustrative vs Current (Illustrative 2021-22 Funding)			% Change	Notes
	Pupil No	Unit value	DSG Funding	Pupil Nos	Unit value	DSG Funding	Pupil Nos	Unit value	DSG Funding		
Schools Block:			£			£			£		
Primary Pupils	13,39	5,717.05	76,565,590	13,393	5,396.22	72,268,876	-	320.83	4,296,714	5.9%	Total increase = £7,597,968 of which £5,287,672 relates to Teachers Pay & Pension grant. Real increase = £2,310,296
Secondary Pupils	7,39	7,628.94	56,435,117	7,398	7,131.58	52,755,863	-	497.36	3,679,254	7.0%	
Growth			933,258			826,848			106,410	12.9%	This is a risk as notification in this area will not be known until December, following the October census. Figure shown is estimate taking into account transitional protection
One-off Cash Payment relating to SUF Premises Mobility			4,845,936			4,775,739			70,197	1.5%	
% of Total DSG			71.4%			71.5%					
Total Schools Block	20,79	6,675	138,779,901	20,790	6,283	130,627,326	0		8,152,575	6.2%	
Central School Services Block:											
Ongoing Duties	20,79	47.57	988,962	20,790	46.57	968,190	-	1.00	20,771	2.15%	
Historic Commitments			527,360			659,200	-	-	131,840	-20.0%	
% of Total DSG			0.8%			0.9%					
Total CSSB		72.94	1,516,322		78.28	1,627,390			-111,069	-6.8%	
Total School & Central Blocks	20,79	6,748	140,296,223	20,790	6,361	132,254,717	0		8,041,506	6.1%	
High Needs Block:											
National Funding Formula			33,713,903			30,736,524			2,977,378.80	9.7%	New NFF monies This add'l funding relates to the Teachers Pay & Pension grants - to be allocated to Sp Schs & Acads (& PRU?)
Basic Entitlement Factor (Sp Schs & Acads)	553	5627.96	3,112,259	553	4830.86	2,671,466			440,793.58	16.5%	
Import / Export adjs		-	168,000		-	168,000			-	0.0%	This add'l funding relates to the Teachers Pay & Pension grants - to be allocated to AP providers / Hosp Education
Special Free Schools			260,427			260,427			-	0.0%	
Hospital education**, AP teachers pay/pension and supplementary funding*** factor total (provisional)			158,589			-			158,589	0.0%	
Total before EFA funded places			37,077,178			33,500,417			3,576,761		
EFA Funded places		-	3,165,836		-	3,165,836			-	0.0%	
Add'l High Needs Funding											
% of Total DSG			17.4%			16.6%					
Total High Needs Block			33,911,342			30,334,581			3,576,761		
Early Years Block:	PTE	£/hour		PTE	£/hour		PTE	£/hour			
3&4 Year Old (Schs + PVI)	3,019.2	7.81	13,440,751	3,019.24	7.81	13,440,751	-	-	-	0.0%	
3&4 Year Extended (Schs + PVI)	839.1	7.81	3,735,421	839.10	7.81	3,735,421	-	-	-	0.0%	
2 Year Old (Schs + PVI)	632.9	6.58	2,373,867	632.93	6.58	2,373,867	-	-	-	0.0%	
EYPPG (Schs + PVI)	519.4		156,911	519.40		156,911	-	-	-	0.0%	
MNS			374,718			374,718			-	0.0%	
DAF			78,105			78,105			-	0.0%	
% of Total DSG			10.4%			11.0%					
Total Early Years Block			20,159,773			20,159,773			0	0.0%	
Total DSG before Recoupment			194,367,338			182,749,070			11,618,267	6.4%	
Academy Recoupment:											
Schools Block			- 32,037,867			- 32,037,867			-	0.0%	
Total DSG after Recoupment			162,329,471			150,711,204			11,618,267	7.7%	