

DEDICATED SCHOOLS GRANT 2021/22

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, and with specific regulations on what each block of funding can be spent on:
- **Schools Block (SB)**– funds primary and secondary schools through the school's funding formula, and growth funding for new and growing schools/bulge classes.
 - **Central Schools Services Block (CSSB)** – funds services provided by the local authority centrally for all schools and academies, such as the admissions service.
 - **Early Years Block (EYB)**– funds the free entitlement for 2, 3, & 4-year olds in all early year's settings in the private, voluntary and independent (PVI) sector as well as maintained nursery schools, and nursery classes in mainstream schools.
 - **High Needs Block (HNB)** – funds places in special schools, resource units and alternative provision, and top up funding for pupils with Education, Health & Care Plans (EHCPs) in all settings including non-maintained special schools, independent special schools, and further education colleges.
- 1.2 The allocations for the 2021-22 financial year were published by the Department for Education (DfE) on 17th December 2020. Adjustments to the allocations are made throughout the year for academy schools recoupment, high needs provisions and for early year's provisions. The CSSB is generally fixed for the year.
- 1.3 The DSG is a ring-fenced grant and must be deployed in accordance with the conditions of grant and the latest school and Early Years Finance (England) Regulations. Detailed guidance for each block is contained within various operational documents issued by the Education Funding & Skills Agency (EFSA).
- 1.4 Transfers between the individual blocks of the DSG are allowed providing they meet the regulations. The Schools Forum, at its meeting in December agreed to transfer 0.07% (£100,000) of the schools block allocation to the Central Services Block to fund additional resources in the Admissions service.
- 1.5 Schools Forum meets four times a year and the papers for the meetings can be found on the following link: [Schools Forum](#).

Appendix L – Dedicated Schools Grant 2021/22

2 DSG Allocation and Budgets for 2021-22

2.1 Table 1 sets out the detailed DSG allocations for 2021-22 as published by the DfE on December 17th 2020. It also shows the agreed transfers between the blocks of the DSG as agreed by schools through consultation, the 5-16 task group and schools forum. All transfers comply with the regulations.

Table 1 DSG Allocation 2021-22

Application of 2021-22 DSG	Total £m	Academy Recoupment £m	Net £m
Schools Block			
Schools Budget Share	149,702,689		149,702,689
Total	149,702,689		149,702,689
Transfer to CSSB	-100,000		-100,000
Adjusted Grand Total SB	149,602,689		149,602,689
Central School Services Block			
Historic and Ongoing Commitments	707,798		707,798
Total	707,798		707,798
SB	100,000		100,000
Transfer from HNB	207,172		207,172
Adjusted Grand Total CSSB	1,014,970		1,014,970
High Needs Block			
	28,264,986		28,264,986
DfE Direct funded places		-7,562,000	-7,562,000
Total	28,264,986	-7,562,000	20,702,986
Transfers to CSSB	-207,172		-207,172
Adjusted Grand Total HNB	28,057,814		20,495,814
Early Years Block			
Early years budget Share (2, 3 & 4 Yr olds)	15,229,885		15,229,885
Total	15,229,885		15,229,885
Total DSG	193,905,358		186,343,358

Schools Block

2.2 The schools block allocation is primarily based on Primary Units of Funding (PUFs) and Secondary Units of Funding (SUFs). These units are then multiplied by the pupil numbers on the October 20 census. The Primary Unit of Funding (PUF) and the Secondary Unit of Funding (SUF) unit values were increased by 6.56% and 7.19% respectively against the 2020-21 unit values.

2.3 An allocation for growth and premises is also added to the PUF and SUF allocations to complete the funding for the schools block.

2.4 In 2021-22 the schools block funding will include an element for the Teachers Pay Grant (TPG) and the Teachers pension employer contribution grant (TPECG). Schools will no longer receive separate payments for these grants.

Appendix L – Dedicated Schools Grant 2021/22

2.5 Table 2 shows the comparisons between the schools block funding for 2020-21 and 2021-22.

Table 2 Schools Block Funding

<u>Final Settlement 2020-21</u>				<u>Final Settlement 2021.22</u>				<u>Variance</u>	Unit Rate	funding rates % increase	Pupil Nos	Funding Variance 2020-21 to 2021-22	TOTAL
		Final Pupil Nos	Final Funding			Final Pupil Nos	Final Funding						
PUF	£4,215.78	16,768	£70,690,199	PUF	£4,492.16	16,609	£74,608,039	PUF	£276.38	6.56%	-160	-£716,500	
SUF	£5,706.43	11,173	£63,755,089	SUF	£6,116.68	11,663	£71,338,839	SUF	£410.25	7.19%	491	£3,000,232	
		27,218	£134,445,288			28,272	£145,946,878					£2,283,732	£2,283,732
Premises			£2,667,922	Premises			£2,471,365	Premises				-£196,557	
Growth			£1,871,785	Growth			£1,284,445	Growth				-£587,340	
			£4,539,707				£3,755,810					-£783,897	-£783,897
TOTAL SETTLEMENT			£138,984,995	TOTAL SETTLEMENT			£149,702,688	TOTAL INCREASE/DECREASE over 2020-21 *					£1,499,835

* Total doesn't take account of all the pupils just the variance

2.6 The approach to setting the schools funding formula for 2021-22 has been to mirror the full national funding formula rates without utilising the mobility factor. This is a forward movement from 2020-21 where the authority moved 85% of the way to reflecting the NFF but without utilising the mobility factor and keeping a separate lump sum for primary and secondary schools.

2.7 The schools block budget has been set based on the criteria agreed on at Schools Forum meeting in December which took into consideration recommendations from the 5-16 task group and consultation with the schools. The final budgets were agreed at the January meeting of the Schools Forum based on the settlement received from Government on 17th December.

2.8 Annexe 1 shows the final allocations against the NFF factor rates

2.9 Annexe 2 shows the Indicative funding formula allocations for each school for 2021-22 and compares this to the final allocations for 2020-21.

2.10 Four schools have seen a reduction in funding due mainly to reductions in pupil numbers. Two schools, Grove Academy and Langley primary Academy are still new and growing and are funded on estimated pupils. From 2022-23 both of these schools will no longer be classified as new and growing as they will have pupils in each year group and will be funded as per the October census.

Central Schools Services Block

3.0 The central schools services block is split into two elements, historical commitments and ongoing commitments. From 2020-21 the ESFA have

Appendix L – Dedicated Schools Grant 2021/22

included a mandatory reduction of 20% in the historical elements of this block. Slough has already reduced its historical elements by more than 20% so the additional funding can be utilised within the ongoing commitments area. Funding for ongoing commitments is calculated using 2 factors, a basic per-pupil factor, through which LAs receive the majority of funding, and a deprivation per-pupil factor.

- 3.1 The central services budget allocation has increased by £43,000 from £664,798 in 2020-21 to £707,798 in 2021-22. This is mainly due to an overall increase in pupil numbers for which the ongoing element is calculated on.

Early Years Block

- 3.2 The early years block is made up of specific elements for funding of the two year old entitlement, a total of £1,285,267 and the three and four year old entitlement for both the universal 15 hours and the additional 15 hours for eligible children of working parents, which is a total of £13,084,571.

- 3.3 In addition to the above elements the Early Years National Funding Formula allocates funding for the early years pupil premium at a rate of £0.53 per eligible child per hour, a total of £86,652 and disability access fund at £615 per eligible child per year, a total of 51,045 and a maintained nursery lump sum, a total of £722,350. The Maintained Nursery Lump Sum (MNS) for 2021-22 is allocated, for the first time on both an indicative and conditional basis. The element from April 2021 to August 2021 is indicative and the element from September 2021 to March 2022 is allocated on a conditional basis. Details on how the conditional element may change are not yet available and authorities are required to treat that element as unconfirmed.

- 3.4 The regulations regarding the funding flow to providers mandate that 95% of the total blocks allocation received for early years has to be allocated directly to provisions and a maximum of 5% of can be utilised by the authority for central expenditure. All providers are consulted annually on the distribution of the early years funding formula and the central spend is agreed at Schools Forum.

- 3.5 The final allocation for early years is not available until the July of the calendar year of which the financial year falls into as the final adjustment for early years funding is based on the variance between the current and preceding years January census.

High Needs Block

- 3.6 The authority receives the funding for the high needs block based on a formula set by the DfE. The formula provides for every authority to receive an increase of at least 8% per head of the age 2 to 18 populations based on what authorities received in 2020-21.

Appendix L – Dedicated Schools Grant 2021/22

- 3.7 Like the schools block allocation, the high needs block allocation has a factor in it for Teachers Pay Grant (TPG) and the Teachers Pension Employer Contribution Grant (TPECG).
- 3.8 The allocation for the high needs block has increased by £2,615,956 from £25,649,030 in 2020-21 to £28,264,986 in 2021-22. There will be a total net adjustment to the import/export element in July to reflect actual movement. This is a net adjustment to reflect the difference between high needs pupils and students living in one local authority and attending a school or college in another.
- 3.9 The authority funds pre 16 special units and resource bases on 2 elements, a core (place) element and top up (per pupil) element.
- 4.0 As the authority's DSG is in a deficit budget position, a Management Plan had to be completed for the DfE, more detail can be found in the next part of this report.

The Management Plan

- 4.1 Prior to 2020-21 all local authorities with an overall deficit on their DSG had to submit a recovery plan to the DfE detailing what action they were taking to bring the overspent budgets back in to balance. In 2020-21 the DfE in response to feedback from authorities introduced a management plan template to help authorities to develop evidence based and strategic plans covering the provision available for children and young people with special educational needs and disabilities. Authorities are required to present their management plans to schools forum and high needs sub groups on at least a termly basis. The conditions of grant also require the LA to meet with officials of the DfE as and when they request to discuss the LA's plan and financial situation. It is a live document and requires updating throughout the year to reflect the most up to date forecast position.
- 4.2 The high needs block has carried a deficit for a number of years. The deficit is predominantly due to the increase in the number of EHCP's issued and the increase in the number of placements made in the independent and non-maintained sector. Slough has developed a detailed management plan utilising the DfE's template. It was presented at the January Schools Forum and can be viewed here <http://democracy.slough.gov.uk/mgChooseDocPack.aspx?ID=6676>
- 4.3 Table 3 shows a summary position of Slough DSG deficit over the last 4 years, as reported in the authorities Section 251 return.

Table 3

	DSG Deficit	Annual In year change
2017-18	4,904,000	
2018-19	7,195,765	2,291,765
2019-20	12,328,000	5,132,235

Appendix L – Dedicated Schools Grant 2021/22

2020-21 Forecast	16,960,000	4,632,000
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Annexe 1

Final Formula Factor Values 2020-21 to 2021-22

	Element	2020/21 DfE –	NFF with ACA applied (1.05694)	Slough Current Rates 2020/21	2021/22 DfE –	NFF with ACA applied (1.05694)	Slough Current Rates 2021/22
		NFF Factor Value			NFF Factor Value		
1	AWPU: Primary per pupil	£2,857.00	£3,019.68	£3,249.33	£3,123.00	£3,300.82	£3,458.32
2	AWPU: KS3 per pupil	£4,018.00	£4,246.78	£4,419.49	£4,404.00	£4,654.76	£4,876.86
3	AWPU: KS4 per pupil	£4,561.00	£4,820.70	£4,936.20	£4,963.00	£5,245.59	£5,495.88
4	FSM: Primary per pupil	£450.00	£475.62	£604.58	£460.00	£486.19	£486.19
5	FSM: Secondary per pupil	£450.00	£475.62	£475.62	£460.00	£486.19	£486.19
6	FSM6: Primary per pupil	£560.00	£591.89	£591.89	£575.00	£607.74	£607.74
7	FSM6: Secondary per pupil	£815.00	£861.41	£1,016.18	£840.00	£887.83	£887.83
8	IDACI Band A: Primary per pupil	£600.00	£634.16	£634.16	£620.00	£655.30	£655.30
9	IDACI Band A: Secondary per pupil	£840.00	£887.83	£887.83	£865.00	£914.25	£914.25
10	IDACI Band B: Primary per pupil	£435.00	£459.77	£611.84	£475.00	£502.05	£502.05
11	IDACI Band B: Secondary per pupil	£625.00	£660.59	£992.24	£680.00	£718.72	£718.72
12	IDACI Band C: Primary per pupil	£405.00	£428.06	£560.77	£445.00	£470.34	£470.34
13	IDACI Band C: Secondary per pupil	£580.00	£613.03	£871.64	£630.00	£665.87	£665.87
14	IDACI Band D: Primary per pupil	£375.00	£396.35	£500.19	£410.00	£433.35	£433.35
15	IDACI Band D: Secondary per pupil	£535.00	£565.46	£810.86	£580.00	£613.03	£613.03
16	IDACI Band E: Primary per pupil	£250.00	£264.24	£355.57	£260.00	£274.80	£274.80
17	IDACI Band E: Secondary per pupil	£405.00	£428.06	£635.26	£415.00	£438.63	£438.63
18	IDACI Band F: Primary per pupil	£210.00	£221.96	£221.96	£215.00	£227.24	£227.24
19	IDACI Band F: Secondary per pupil	£300.00	£317.08	£317.08	£310.00	£327.65	£327.65
20	LPA: Primary per pupil	£1,065.00	£1,125.64	£1,113.48	£1,095.00	£1,157.35	£1,157.35
21	LPA: Secondary per Pupil	£1,610.00	£1,701.67	£1,806.75	£1,660.00	£1,754.52	£1,754.52
22	EAL3: Primary per pupil	£535.00	£565.46	£565.46	£550.00	£581.32	£581.32
23	EAL3: Secondary per pupil	£1,440.00	£1,521.99	£1,521.99	£1,485.00	£1,569.56	£1,569.56
24	Mobility: Primary per pupil	£875.00	£924.82	N/A	£900.00	£951.25	N/A
25	Mobility: Secondary per pupil	£1,250.00	£1,321.18	N/A	£1,290.00	£1,363.45	N/A
26	Lump Sum	£114,400.00	£120,913.94		£117,800.00	£124,507.53	£124,507.53
	Lump Sum Primary			117,777.85			
	Lump Sum Secondary			125,277.85			

Appendix L – Dedicated Schools Grant 2021/22

Annexe 2

School Budget Allocations

School	School Budget Allocation (APT) 2020-21	Pupil Numbers (Oct 2019)	Indicative School Budget Allocation (APT) 2021-22	Pupil Numbers (Oct 2020)	Variance between 2020-21 and 2021-22 Indicative Budget Allocations	Pupil Number Change Oct 2019- Oct 2020	School Budget Allocation Percentage change 2020-21 to 2021-22
Wexham Court Primary School	2,734,146	622.0	2,858,172	622.0	124,026	0.0	4.54%
Penn Wood Primary and Nursery School	3,361,861	649.0	3,488,416	646.0	126,555	-3.0	3.76%
Claycots School	6,921,066	1,561.0	7,233,024	1,556.0	311,958	-5.0	4.51%
St Mary's Church of England Primary School	2,757,651	613.0	2,888,430	614.0	130,779	1.0	4.74%
Our Lady of Peace Catholic Primary and Nursery	2,312,417	546.0	2,228,508	499.0	-83,909	-47.0	-3.63%
Khalsa Primary School	1,864,088	442.0	1,963,544	452.0	99,456	10.0	5.34%
Iqra Slough Islamic Primary School	2,640,327	626.0	2,763,139	622.0	122,812	-4.0	4.65%
Priory School	3,109,793	740.0	3,237,094	718.0	127,301	-22.0	4.09%
Holy Family Catholic Primary School	1,742,957	424.0	1,839,651	421.0	96,694	-3.0	5.55%
Pippins School	816,718	176.0	840,586	173.0	23,868	-3.0	2.92%
Wexham School	4,692,057	718.0	5,078,159	743.0	386,102	25.0	8.23%
St Bernard's Catholic Grammar School	3,436,353	669.0	3,746,558	679.0	310,205	10.0	9.03%
Langley Hall Primary Academy	3,046,361	751.0	3,212,494	757.0	166,133	6.0	5.45%
Willow Primary School	1,950,524	443.0	1,904,818	411.0	-45,706	-32.0	-2.34%
James Elliman Academy	3,104,776	716.0	3,288,930	717.5	184,154	1.5	5.93%
Colnbrook Church of England Primary School	936,626	185.0	952,607	180.0	15,981	-5.0	1.71%
Foxborough Primary School	1,097,052	215.0	1,145,906	216.0	48,853	1.0	4.45%
Montem Academy	3,779,853	834.0	3,889,245	820.0	109,391	-14.0	2.89%
Western House Academy	2,602,866	622.0	2,668,537	608.0	65,671	-14.0	2.52%
The Langley Heritage Primary	2,273,064	524.0	2,269,070	499.0	-3,994	-25.0	-0.18%
The Langley Academy Primary	2,051,921	510.6	2,490,812	592.0	438,890	81.4	21.39%
The Godolphin Junior Academy	2,089,079	467.0	2,128,689	454.0	39,610	-13.0	1.90%
Cippenham Infant School *	1,071,267	254.0			-1,071,267	-254.0	-100.00%
Phoenix Infant Academy	1,396,035	293.0	1,483,700	297.0	87,665	4.0	6.28%
St Ethelbert's Catholic Primary School	1,780,180	400.0	1,814,986	390.0	34,806	-10.0	1.96%
St Anthony's Catholic Primary School	2,393,648	545.0	2,243,131	485.0	-150,517	-60.0	-6.29%
Marish Primary School	3,065,440	730.0	3,141,087	718.0	75,647	-12.0	2.47%
The Cippenham School **	3,224,812	798.0	4,476,434	1,048.0	1,251,623	250.0	38.81%
Castleview Primary School	1,809,926	469.0	1,819,990	433.0	10,064	-36.0	0.56%
Lynch Hill School Primary Academy	3,571,259	836.0	3,756,726	839.0	185,467	3.0	5.19%
Ryvers School	2,662,473	638.0	2,707,520	618.0	45,047	-20.0	1.69%
Ditton Park Academy	5,081,030	891.0	5,450,689	897.0	369,659	6.0	7.28%
Eden Girls' School, Slough	3,364,592	565.0	3,726,639	589.0	362,047	24.0	10.76%
Lynch Hill Enterprise Academy	3,774,146	617.0	4,723,929	731.0	949,783	114.0	25.17%
Baylis Court School	4,598,180	791.0	4,866,012	786.0	267,831	-5.0	5.82%
Beechwood School	4,958,238	719.0	5,234,366	724.0	276,128	5.0	5.57%
Slough and Eton Church of England Business and	5,827,877	896.0	6,218,147	913.5	390,270	17.5	6.70%
St Joseph's Catholic High School	4,387,933	781.0	4,691,714	785.0	303,781	4.0	6.92%
Langley Grammar School	4,376,361	854.0	4,854,619	878.0	478,258	24.0	10.93%
Herschel Grammar School	3,755,057	728.0	4,117,095	739.5	362,038	11.5	9.64%
Upton Court Grammar School	4,007,898	772.0	4,526,317	807.0	518,419	35.0	12.93%
The Westgate School	5,565,099	987.0	6,470,534	1,064.0	905,435	77.0	16.27%
The Langley Academy	5,263,924	908.0	5,590,639	911.0	326,715	3.0	6.21%
Grove Academy	3,128,484	573.5	4,822,029	819.0	1,693,546	245.5	54.13%
Total	138,385,415	28,099	148,852,689	28,472	10,467,274	372	7.56%

* Cippenham Infant School shown for reference as this was a separate school for part of the 2020-21 financial year

** The Cippenham school has had the pupil numbers added to it as per the amalgamation