

SLOUGH SCHOOLS FORUM - THURSDAY, 28TH NOVEMBER, 2024

SUPPLEMENTARY PAPERS

The following Papers were tabled at the meeting.

<u>AGENDA ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>
8.	Growth Fund report <i>Appendices A and B</i>	1 - 4
10.	2025/26 DSG Block transfer proposals	5 - 16

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2024-25 Estimated Growth Fund Allocations (£)

APPENDIX A

Based on the financial year April 2024 to March 2025

Date: Nov 2024

	2023-24 rates	2024-25 rates	
Primary AWP	3,641.00	3,795.00	confirmed by SH
Pupils per Class	30	30	
Full Year Growth Funding Per Class	109,230.00	113,850.00	
All schools (Sep - Mar)	63,717.50	66,412.50	
Academies (Apr - Aug)	45,512.50	47,437.50	

	2023-24 rates	2024-25 rates	
Secondary AWP (KS3 KS4 average)	5,460.00	5,690.00	confirmed by SH
KS3	5,134.00	5,350.00	
KS4	5,786.00	6,030.00	
Pupils per Class	30	30	
Full Year Growth Funding Per Class	163,800.00	170,700.00	
All schools (Sep - Mar)	95,550.00	99,575.00	
Academies (Apr - Aug)	68,250.00	71,125.00	

2024-25 BUDGET	Growth Fund approved by Schools Forum Jan-24	500,000
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Note that the DfE website reports a higher figure

FORECAST EXPENDITURE

School	Status	Type of Places	Number of funded places	Apr-24 to Aug-24 liability	Sep 2024 - Mar 2025	TOTAL COMMITMENT
1st year academy bulge class commitments				PAID		Estimates
Godolphin Junior bulge	Academy	Bulge	30	45,513		45,513
Marish Primary bulge	Academy	Bulge	30	45,513		45,513
2nd Year of academy bulge classes						
<i>Cohort growth between Oct-23 and Oct-24 Censuses</i>						
Godolphin Junior bulge	Academy	Bulge	17		37,634	37,634 tbc
Marish Primary bulge	Academy	Bulge	10		22,138	22,138 tbc
Agreed projects						
Ryvers (+2s) May-Aug	Academy	+2s	12	15,180	0	15,180 tbc
Ryvers bulge (opened Jun-24)	Academy	Bulge	30	28,463	66,413	94,875 paid
Godolphin Junior bulge	Academy	Bulge	30		66,413	66,413 paid
Langley Heritage bulge	Academy	Bulge	30		66,413	66,413 paid
Marish Primary bulge	Academy	Bulge	30		66,413	66,413 tbc
Remaining contingency						
Primary places (Jan-Mar only)	Academy	Extra places	40		37,950	
Total			259	134,668	363,371	393,676

PROJECTED UNDERSPEND (Financial year 2024-25)

£106,324

Notes:

- 1 Schools' Forum have expressed a preference for an underspend rather than a higher top slice be requested at a later date.
- 2 4 bulge classes were agreed for Sep-24 (Ryvers open their class early).
- 3 Contingency funding reduced as no new places will be agreed before Jan-25.
- 4 Checking if Ryvers' +2s results in a lag in funding that requires Growth Funding support.
- 5 Checking if Marish has a lag in funding that requires Growth Funding support.

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2025-26 Estimated Growth Fund Allocations (£)

Based on the financial year April 2025 to March 2026

APPENDIX B

Date: Nov 2024

	2024-25 rates	2025-26 rates	
Primary AWPU	3,795.00	3,795.00	will increase
Pupils per Class	30	30	
Full Year Growth Funding Per Class	113,850.00	113,850.00	
All schools (Sep - Mar)	66,412.50	66,412.50	
Academies (Apr - Aug)	47,437.50	47,437.50	

	2024-25 rates	2025-26 rates	
Secondary AWPU (KS3 KS4 average)	5,690.00	5,690.00	will increase
KS3	5,350.00	5,350.00	
KS4	6,030.00	6,030.00	
Pupils per Class	30	30	
Full Year Growth Funding Per Class	170,700.00	170,700.00	
All schools (Sep - Mar)	99,575.00	99,575.00	
Academies (Apr - Aug)	71,125.00	71,125.00	

2025-26 BUDGET	
Recommended top slice from the Schools Block 2025-26	750,000

FORECAST EXPENDITURE

School	Status	Type of Places	Number of funded places	Apr-25 to Aug-25 liability	Sep 2025 - Mar 2026	TOTAL COMMITMENT
1st year academy bulge class commitments						
Ryvers bulge	Academy	Bulge	30	47,438		47,438
Godolphin Junior bulge	Academy	Bulge	30	47,438		47,438
Langley Heritage bulge	Academy	Bulge	30	47,438		47,438
Marish Primary bulge	Academy	Bulge	30	47,438		47,438 tbc
2nd year of academy bulge classes						
<i>Cohort growth between Oct-24 and Oct-25 Censuses</i>						
Ryvers bulge	Academy	Bulge	15		33,206	33,206
Godolphin Junior bulge	Academy	Bulge	15		33,206	33,206
Langley Heritage bulge	Academy	Bulge	15		33,206	33,206
Marish Primary bulge	Academy	Bulge	15		33,206	33,206 tbc
Remaining contingency						
Primary places	Academy	Extra places	180		398,475	398,475
Total			360	189,750	531,300	721,050

PROJECTED UNDERSPEND (Financial year 2025-26)

£28,950

Notes:

- 1 Schools' Forum have expressed a preference for an underspend rather than a higher top slice be requested at a later date
- 2 4 schools opened bulge classes in 2024-25, where there is a lag in funding they are entitled to funding for Apr-Aug 25, plus the criteria previously agreed provides some support for a second year of academy bulge classes
- 3 Contingency funding is available for a further 6 primary bulge classes but this funding could support secondary growth or +2s as required

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Schools Forum 28 November 2024	
Report from Executive Director Finance & Commercial & Executive Director of People - Children Services	
Local Funding Formula Consultation & Block Transfers	
Wards Affected:	All
Key or Non-Key Decision:	N/A
No. of Appendices:	
Contact Officer(s):	Dave McNamara Director Finance Management Email: David.mcnamara@slough.gov.uk Luisa Hansen Strategic Finance Manager (Education) Email: luisa.hansen@slough.gov.uk

This report relates to all academies and mainstream schools' representatives and is for decision by all Forum Members.

1 Purpose of the Report

- 1.1 The purpose of the report is to agree the form and timeline for consultation with Maintained Schools and Academies on the local application of the National Funding Formula for 2025-26.

2 Recommendations

- 2.1 Subject to consultation, Schools Forum members are asked for provisional agreement on:
- 2.1.1 Approve the transfer of 0.5% (provisionally £0.xx) million of the Schools Block to support pressures in the High Needs block.
- 2.1.2 Approve the transfer of £100,000 of the Schools Block to support improvements in the Admissions service
- 2.1.3 Approve using the Basic Entitlement for Pupils Factor to allocate surplus schools block funding to Mainstream Maintained Schools and Academies in 2025-26.
- 2.1.4 Schools' Forum is asked to note the recommendation in another report on the proposed allocation of £750,000 to the Growth Fund in 2025/26 which will form a top slice from the Schools Block DSG.

3 Introduction

- 3.1 Each year the Education and Skills Funding Agency (ESFA) informs Local Authorities (LA) of the provisional allocations for the forthcoming financial year. Slough BC has then normally undertaken modelling of the available funding as informed by a working party of Schools Forum to illustrate the varying impact it has on each Mainstream Maintained School and Academy in their area. This is a common approach across many local authorities, however there are other approaches where consultation on the principle of changing factor values is undertaken before the allocation is known.
- 3.2 There is no right approach and each school forum approaches consultation that reflects its history.
- 3.3 This year however the Government are later than normal (but they have been later) and whilst they have published, but not confirmed, provisional NFF factor values, they have not yet released modelling tools incorporating data collected in the October census that informs how the allocations are to be distributed.
- 3.4 We are still able to do some modelling to inform decision-making but it must be stressed that these are in terms of advising
- 3.5 Modelling usually results in there being a modest surplus and this consultation exercise seeks views from individual Mainstream Maintained Schools and Academies on a number of options to use the surplus to support children in our Mainstream Maintained Schools and Academies.
- 3.6 In advance of consultation, Schools Forum are asked to help shape the proposals that if supported would form recommendations to the LA on the local formula. Schools Forum are also requested to approve funding transfer proposals between DSG blocks.

4 Timetable

November 2024

- ESFA *aim* to publish schools, high needs and central school services block (CSSB) NFF allocations for schools and local authorities and all supporting documents on the NFF (including the schools operational guide and NFF technical note), for 2025 to 2026 in late November 2024

December 2024

- DSG allocations will be published

January 2025

- Authority Proforma Tool (APT) submission deadline is 22 January 2025

February 2025

- local authorities will confirm school budget shares to mainstream and special maintained schools, and pupil referral units (PRUs)

March 2025

- ESFA will confirm general annual grant (GAG) allocations to academies

5 Dedicated Schools Grant

- 5.1 Analysis of the 151 councils with Education Authority is set out below showing that on average Slough schools receive approximately 72-73% of the best funded schools in England, and receive approximately 50% more than the lowest funded schools.

	Primary schools unit of funding (£s)		Secondary schools unit of funding (£s)	
ENGLAND	5,216.13		6,755.73	
Slough	5,004.51		6,810.81	
Minimum	145%	4,777.80	154%	6,065.85
Maximum	72%	6,956.49	73%	9,328.87

- 5.2 The overall position for schools in Slough is that total school block funding is in excess of the level of funding required to implement the National Funding Formula (NFF) levels. Appendix A sets out the funding required for our Local Funding Formula (LFF) factor values, and the NFF values.
- 5.3 In summary, allowing for block transfer of up to 0.5% and establishing the growth fund, the amount of headroom within the Slough LFF is just under £5m.

Details	Amount
DSG schools block	£172,307,899
24-25 NFF funded NNDR, excluding prior year adjustments	£1,745,162
DSG schools block after deduction of 24-25 NFF funded NNDR	£170,562,737
Total of all transfers	£861,539
Total SB funding available (excluding 24-25 NFF NNDR allocation)	£169,701,198
Comparable NFF	£164,780,355
Headroom allowing for Block Transfer and Growth Fund	£4,920,843

- 5.4 The Headroom that exists in the system allows the LFF to reflect local priorities and this is reflected in the choice of the factor values in the LFF.
- 5.5 In their review of the 2023-24 LFFS included in the [National funding formula for schools and high needs 2024 to 2025](#) identified Slough as one of the local authorities that mirror the NFF in most factors in 2023-24, having moved to mirroring the NFF in most factors but is not mirroring across all additional needs factors, identifying the mobility factor.
- 5.6 We have not yet received confirmation of the guidance for 2025-26 nor confirmation of the NFF factor values but it is unlikely that we will be directed to amend the values of our LFF significantly although there might be some pressure to increase the mobility factors by 10% which would still have a minimal impact.

5.7 We have received notification of the provisional values that are set out in Appendix B Provisional 2025/26 NFF Funding Rates Comparison. There has been no significant change to any of the factor values with the majority increasing from between 0.4 % and 1.03%. In terms of how this is reflected in changes to our local factors it is proposed that the consultation it is not possible to follow either the specific increase nor match the actual percentage increase. In order to maintain the status quo it is proposed that we consult on the basis to maintain the current “Proportion of total pre MFG funding (%). So in the example below 78.02% of the total pre MFG would be distributed by AWPU.

	Description	Amount per pupil	Proportion of total pre MFG funding (%)
1) Basic Entitlement Age Weighted Pupil Unit (AWPU)	Primary (Years R-6)	£3,675.77	36.67%
	Key Stage 3 (Years 7-9)	£5,182.40	23.73%
	Key Stage 4 (Years 10-11)	£5,841.81	17.62%

6 Key Factors Behind Current High Needs Block Position

- 6.1 Slough Borough Council is one of around 40 local authorities who have entered into safety valve agreements. In return for a phased contribution of £27m from the DfE, the Council agreed to an action plan that sought to contain expenditure and avoid an unmitigated deficit of over £40m. To that extent the response has been positive and up until now annual deficits have been avoided.
- 6.2 However it is now clear that as the Council processes new EHCPs and undertakes annual reviews on existing ones that there is pressure in the system that needs to be quantified. Whilst additional places have been commissioned for 2024/25, more places will be needed for 2025//26 and further years.
- 6.3 The Council is keen to keep children and young people close and reviewing panel processes ensuring only pupils whose needs cannot be met at local Maintained Provisions are being placed in independent non maintained special schools [INMSS]. Consultation processes are being strengthened and INMSS schools are only being consulted with where appropriate.
- 6.4 Nationally all local authorities are seeing a significant increase in demand which is exacerbated by the shortage of special school places and general inflationary pressures. Cost-effective local provision and effective allocation of capital funding will be needed to meet rising special school demand. Working with the school community the SEND Sufficiency Working Party will be key to managing this. Working with school leaders, local authority officers, health partners and other stakeholders they will consider demand for resource provisions and alternative based on current data and inform future commissioning strategies too.

6.5 The Government has committed to increasing SEN funding by £1Bn in 2025/26 and it is expected to be distributed via the High Needs NFF. However, as with mainstream schools the first element of any extra funding will be needed to cover increases in salary costs. The remainder can be used to contribute to the growing costs that virtually all, but not every Council is feeling. How the additional monies will be incorporated into the formula will give an indication of their approach, although it is one of need and of increased numbers.

6.6 Notwithstanding the additional funding being provided by the Government there is still a need to request Schools Forum approval to transfer 0.5% of funding from the Schools Block to support pressures in the High Needs Block.

7 Consultation

7.1 The Council is obliged to consult on setting the values of the Local Funding Formula and for Block Transfers. As in previous years it is proposed to consult with all mainstream schools impacted by the proposals and ask the following two questions:

7.1.1 Q1 Do you support the transfer of 0.5% of the schools block to support pressures in the High Needs block?

7.1.2 Q2 Do you support maintain the current budget proportion for all factors in the local formula e.g, distributing 78.02% of the total budget by AWPU.

7.1.3 All respondents opposed to the proposal will be given the opportunity to provide an explanation or identify an alternative factor.

7.2 Schools Forum will want to give consideration as to how they would like to make a decision on these questions.

8 Financial Implications

8.1 The financial implications have been detailed in the body of this paper.

9 Alternative Options Considered

9.1 No alternative options were considered.

10 Supporting Information

Not applicable.

11 Legal Implications

11.1 Local Authorities are under a statutory duty to ensure that there are sufficient school places in their area, ensure fair access to educational opportunity and promote the fulfilment of every child's educational potential.

12 Equality Implications

Not applicable.

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Local Authority Funding Reform Proforma

LA Name:	Slough
LA Number:	871

Primary minimum per pupil funding level	Secondary (KS3 only) minimum per pupil funding level	Secondary (KS4 only) minimum per pupil funding level	Secondary minimum per pupil funding level
£4,610.00	£5,771.00	£6,331.00	£5,995.00

Disapplication number where alternative MPPL values are used

Pupil Led Factors

Description	Reception uplift	Pupil Units		0.00		Total	Proportion of total pre MFG funding (%)	Notional SEN (%)	
	No	Amount per pupil	Pupil Units	Sub Total					
1) Basic Entitlement Age Weighted Pupil Unit (AWPU)									
Primary (Years R-6)		£3,675.77	16,532.00	£60,767,830		£129,306,113	36.67%	0.00%	
Key Stage 3 (Years 7-9)		£5,182.40	7,589.00	£39,329,234			23.73%	0.00%	
Key Stage 4 (Years 10-11)		£5,841.81	5,000.00	£29,209,050			17.62%	0.00%	
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 (%)
2) Deprivation						£12,140,356	7.33%	100.00%	100.00%
FSM	£505.65	£505.65	3,383.00	2,551.00	£3,000,527			100.00%	100.00%
FSM6	£846.19	£1,238.33	3,464.00	2,806.00	£6,405,956			100.00%	100.00%
IDACI Band F	£242.51	£350.86	3,598.21	2,845.98	£1,871,145			100.00%	100.00%
IDACI Band E	£294.10	£464.37	989.69	871.30	£695,675			100.00%	100.00%
IDACI Band D	£459.21	£650.12	156.19	117.06	£147,825			100.00%	100.00%
IDACI Band C	£500.49	£712.04	2.01	17.01	£13,114			100.00%	100.00%
IDACI Band B	£531.45	£763.64	0.00	8.01	£6,113			100.00%	100.00%
IDACI Band A	£701.72	£975.18	0.00	0.00	£0			100.00%	100.00%
3) English as an Additional Language (EAL)						£4,839,552	2.77%	0.00%	0.00%
EAL 3 Primary	£608.84		5,485.51		£3,339,797				
EAL 3 Secondary		£1,635.62		764.42	£1,250,306				
4) Mobility							0.15%	0.00%	0.00%
Pupils starting school outside of normal entry dates	£302.78	£434.65	555.88	186.68	£249,449				
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 (%)
5) Low prior attainment						£10,006,382	6.04%	100.00%	100.00%
Primary low prior attainment		£1,207.37	30.15%	4,983.88	£6,017,381				
Secondary low prior attainment (year 7)	55.77%		17.55%						
Secondary low prior attainment (year 8)	54.47%		17.34%						
Secondary low prior attainment (year 9)	54.47%	£1,831.69	17.44%	2,177.77	£3,989,001				
Secondary low prior attainment (year 10)	64.53%		17.13%						
Secondary low prior attainment (year 11)	64.53%		17.02%						

Other Factors

Factor	Lump Sum per Primary School (£)	Lump Sum per Secondary School (£)	Lump Sum per Middle School (£)	Lump Sum per All-through School (£)	Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)
6) Lump Sum	£138,692.74	£138,692.74			£6,116,750	3.69%	0.00%
7) Sparsity factor	£57,500.85	£83,579.39	£83,579.39	£83,579.39	£0	0.00%	0.00%
Rows 45 to 48 are populated with the NFF methodology, please leave this as is if you wish to follow the NFF. As per the Operational Guidance, the distance thresholds can be increased or the year group size thresholds decreased and the distance threshold taper is optional. An alternative method of allocation to the NFF's average year group size taper can be chosen: the continuous taper (Tapered) or fixed sum (Fixed). Examples of each are provided in the Operational Guidance.							
Primary distance threshold (miles)	2.00	Primary pupil number average year group threshold	21.40	Apply primary distance taper	Yes	NFF, tapered or fixed sparsity primary lump sum?	NFF
Secondary distance threshold (miles)	3.00	Secondary pupil number average year group threshold	120.00	Apply secondary distance taper	Yes	NFF, tapered or fixed sparsity secondary lump sum?	NFF
Middle schools distance threshold (miles)	2.00	Middle school pupil number average year group threshold	69.20	Apply middle school distance taper	Yes	NFF, tapered or fixed sparsity middle school lump sum?	NFF
All-through schools distance threshold (miles)	2.00	All-through pupil number average year group threshold	62.50	Apply all-through distance taper	Yes	NFF, tapered or fixed sparsity all through lump sum?	NFF
8) Fringe Payments				Fringe multiplier	1.0000	£0	0.00%
9) Split Sites		Basic eligibility funding	£55,415.18	Distance funding rate	£27,759.19	£304,938	0.18%
10) Rates						£1,857,631	1.12%
11) PFI funding						£1,056,268	0.64%
12) Exceptional circumstances (can only be used with prior agreement of ESFA)							
Circumstance	Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)				
Additional lump sum for schools amalgamated during FY23-24	£0	0.00%	0.00%				
Additional sparsity lump sum for small schools	£0	0.00%	0.00%				
Exceptional Circumstance3	£0	0.00%	0.00%				
Exceptional Circumstance4	£0	0.00%	0.00%				
Exceptional Circumstance5	£0	0.00%	0.00%				
Exceptional Circumstance6	£0	0.00%	0.00%				
Exceptional Circumstance7	£0	0.00%	0.00%				
Total Funding for Schools Block Formula (excluding minimum per pupil funding level and MFG Funding Total)	£165,627,990	99.94%					
13) Additional funding to meet minimum per pupil funding level	£99,721	0.06%	0.00%				
Total Funding for Schools Block Formula (excluding MFG Funding Total)	£165,727,711	100.00%					
14) Minimum Funding Guarantee	0.50%	£297,789					
Where a value less than 0% or greater than 0.5% has been entered please provide the disapplication reference number authorising the value		£0.00					
Apply capping and scaling factors? (gains may be capped above a specific ceiling and/or scaled)		No					

Capping Factor (%)	Scaling Factor (%)			
Total deduction if capping and scaling factors are applied				
				£0
		Total (£)	Proportion of Total funding(%)	Notional SEN (%)
MFG Net Total Funding (MFG + deduction from capping and scaling)		£297,789	0.18%	
Total Funding for Schools Block Formula				£22,767,849
Notional SEN	Top-up - proportion of NOR	2.64%	SEN support plus EHCP minus Top-up - proportion of NOR	11.37%
Notional SEN funding per eligible pupil				£5,487
High Needs threshold (only fill in if, exceptionally, a high needs threshold different from £6,000 has been approved)				
				£0.00
Additional funding from the high needs budget				£0.00
Growth fund (if applicable)				£500,018.19
Falling rolls fund (if applicable)				£0.00
Other Adjustment to 23-24 Budget Shares				
				£0
Total Funding For Schools Block Formula (including growth and falling rolls funding)				£166,525,517
% Distributed through Basic Entitlement				78.02%
% Pupil Led Funding				94.31%
Primary: Secondary Ratio				1 : 1.34
24-25 NFF NNDR allocation, excluding prior year adjustments				
				£1,745,162
Total Funding For Schools Block Formula (including growth and falling rolls funding) after deduction of 24-25 NFF NNDR allocation				£164,780,355

Local Authority Funding Reform Proforma

LA Name:	Slough
LA Number:	871

Primary minimum per pupil funding level	Secondary (KS3 only) minimum per pupil funding level	Secondary (KS4 only) minimum per pupil funding level	Secondary minimum per pupil funding level
£4,610.00	£5,771.00	£6,331.00	£5,995.00

Disappication number where alternative MPPL values are used

Pupil Led Factors

Description	Reception uplift	Pupil Units		0.00		Total	Proportion of total pre MFG funding (%)	Notional SEN (%)	
	No	Amount per pupil	Pupil Units	Sub Total					
1) Basic Entitlement Age Weighted Pupil Unit (AWPU)									
Primary (Years R-6)		£3,794.51	16,532.00	£62,730,839	£133,483,273	36.76%	0.00%		
Key Stage 3 (Years 7-9)		£5,349.82	7,589.00	£40,599,784		23.79%	0.00%		
Key Stage 4 (Years 10-11)		£6,030.53	5,000.00	£30,152,650		17.67%	0.00%		
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 (%)
2) Deprivation						£12,493,635	7.32%		
FSM	£520.00	£520.00	3,383.00	2,551.00	£3,085,680			100.00%	100.00%
FSM6	£870.00	£1,275.00	3,464.00	2,806.00	£6,591,330			100.00%	100.00%
IDACI Band F	£250.00	£360.00	3,598.21	2,845.98	£1,924,108			100.00%	100.00%
IDACI Band E	£305.00	£480.00	989.69	871.30	£720,081			100.00%	100.00%
IDACI Band D	£475.00	£670.00	156.19	117.06	£152,619			100.00%	100.00%
IDACI Band C	£515.00	£735.00	2.01	17.01	£13,534			100.00%	100.00%
IDACI Band B	£550.00	£785.00	0.00	8.01	£6,284			100.00%	100.00%
IDACI Band A	£720.00	£1,005.00	0.00	0.00	£0	100.00%	100.00%		
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) English as an Additional Language (EAL)						£4,962,123	2.76%		
EAL 3 Primary	£625.00		5,485.51		£3,428,443			0.00%	
EAL 3 Secondary		£1,680.00		764.42	£1,284,231	0.00%			
4) Mobility							0.15%	0.00%	0.00%
Pupils starting school outside of normal entry dates	£302.78	£434.65	555.88	186.68	£249,449				
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 (%)
5) Low prior attainment						£10,274,214	6.02%		
Primary low prior attainment		£1,240.00	30.15%	4,983.88	£6,180,005			100.00%	
Secondary low prior attainment (year 7)	55.77%		17.55%						
Secondary low prior attainment (year 8)	54.47%		17.34%						
Secondary low prior attainment (year 9)	54.47%	£1,880.00	17.44%	2,177.77	£4,094,209			100.00%	
Secondary low prior attainment (year 10)	64.53%		17.13%						
Secondary low prior attainment (year 11)	64.53%		17.02%						

Other Factors

Factor	Lump Sum per Primary School (£)	Lump Sum per Secondary School (£)	Lump Sum per Middle School (£)	Lump Sum per All-through School (£)	Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)	
6) Lump Sum	£142,250.00	£142,250.00			£6,116,750	3.58%	0.00%	
7) Sparsity factor	£60,435.00	£87,850.00	£87,850.00	£87,850.00	£0	0.00%	0.00%	
Rows 45 to 48 are populated with the NFF methodology, please leave this as is if you wish to follow the NFF. As per the Operational Guidance, the distance thresholds can be increased or the year group size thresholds decreased and the distance threshold taper is optional. An alternative method of allocation to the NFF's average year group size taper can be chosen: the continuous taper (Tapered) or fixed sum (Fixed). Examples of each are provided in the Operational Guidance.								
Primary distance threshold (miles)	2.00	Primary pupil number average year group threshold	21.40	Apply primary distance taper	Yes	NFF, tapered or fixed sparsity primary lump sum?	NFF	
Secondary distance threshold (miles)	3.00	Secondary pupil number average year group threshold	120.00	Apply secondary distance taper	Yes	NFF, tapered or fixed sparsity secondary lump sum?	NFF	
Middle schools distance threshold (miles)	2.00	Middle school pupil number average year group threshold	69.20	Apply middle school distance taper	Yes	NFF, tapered or fixed sparsity middle school lump sum?	NFF	
All-through schools distance threshold (miles)	2.00	All-through pupil number average year group threshold	62.50	Apply all-through distance taper	Yes	NFF, tapered or fixed sparsity all through lump sum?	NFF	
8) Fringe Payments				Fringe multiplier	1.0000	£0	0.00%	
9) Split Sites		Basic eligibility funding	£55,415.18	Distance funding rate	£27,759.19	£304,938	0.18%	
10) Rates						£1,857,631	1.09%	
11) PFI funding						£1,056,268	0.62%	
12) Exceptional circumstances (can only be used with prior agreement of ESFA)								
Circumstance	Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)					
Additional lump sum for schools amalgamated during FY23-24	£0	0.00%	0.00%					
Additional sparsity lump sum for small schools	£0	0.00%	0.00%					
Exceptional Circumstance3	£0	0.00%	0.00%					
Exceptional Circumstance4	£0	0.00%	0.00%					
Exceptional Circumstance5	£0	0.00%	0.00%					
Exceptional Circumstance6	£0	0.00%	0.00%					
Exceptional Circumstance7	£0	0.00%	0.00%					

Total Funding for Schools Block Formula (excluding minimum per pupil funding level and MFG Funding Total)	£170,548,832	99.94%
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13) Additional funding to meet minimum per pupil funding level	£99,721	0.06%
Total Funding for Schools Block Formula (excluding MFG Funding Total)	£170,648,553	100.00%

14) Minimum Funding Guarantee	0.50%	£297,789
Where a value less than 0% or greater than 0.5% has been entered please provide the disappication reference number authorising the value		£0.00
Apply capping and scaling factors? (gains may be capped above a specific ceiling and/or scaled)		No

Capping Factor (%)	Scaling Factor (%)			
Total deduction if capping and scaling factors are applied				
				£0
		Total (£)	Proportion of Total funding(%)	Notional SEN (%)
MFG Net Total Funding (MFG + deduction from capping and scaling)		£297,789	0.17%	
Total Funding for Schools Block Formula				£22,767,849
Notional SEN	Top-up - proportion of NOR	2.64%	SEN support plus EHCP minus Top-up - proportion of NOR	11.37%
Notional SEN funding per eligible pupil				£5,487
High Needs threshold (only fill in if, exceptionally, a high needs threshold different from £6,000 has been approved)				
				£0.00
Additional funding from the high needs budget				£0.00
Growth fund (if applicable)				£500,038.19
Falling rolls fund (if applicable)				£0.00
Other Adjustment to 23-24 Budget Shares				
				£0
Total Funding For Schools Block Formula (including growth and falling rolls funding)				£171,446,360
% Distributed through Basic Entitlement				78.22%
% Pupil Led Funding				94.47%
Primary: Secondary Ratio				1 : 1.34
24-25 NFF NNDR allocation, excluding prior year adjustments				
				£1,745,162
Total Funding For Schools Block Formula (including growth and falling rolls funding) after deduction of 24-25 NFF NNDR allocation				£169,701,198

Appendix B - Provisional 2025/26 NFF Funding Rates Comparison

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	2024/25 NFF		2025/26 NFF		Changes (£)		Changes (%)	
	Primary	Secondary	Primary	Secondary	Primary	Secondary	Primary	Secondary
Basic per Pupil Funding								
Primary pupils	£3,562		£3,847		£21		0.56%	
KS 3 pupils		£5,022		£5,422		£29		0.54%
KS 4 pupils		£5,661		£6,113		£33		0.55%
Additional Needs Funding								
IDACI B1 Primary	£235		£235		£0		0.00%	
IDACI B2 Primary	£285		£285		£0		0.00%	
IDACI B3 Primary	£445		£445		£0		0.00%	
IDACI B4 Primary	£485		£490		£5		1.03%	
IDACI B5 Primary	£515		£520		£5		0.97%	
IDACI B6 Primary	£680		£685		£5		0.74%	
IDACI B1 Secondary		£340		£340		£0		0.00%
IDACI B2 Secondary		£450		£450		£0		0.00%
IDACI B3 Secondary		£630		£635		£5		0.79%
IDACI B4 Secondary		£690		£695		£5		0.72%
IDACI B5 Secondary		£740		£745		£5		0.68%
IDACI B6 Secondary		£945		£950		£5		0.53%
FSM	£490	£490	£495	£495	£5	£5	1.02%	1.02%
FSM 6	£820	£1,200	£1,060	£1,555	£7	£10	0.69%	0.68%
Low Prior Attainment	£1,170	£1,775	£1,175	£1,785	£5	£10	0.43%	0.56%
EAL	£590	£1,585	£595	£1,595	£5	£10	0.85%	0.63%
Mobility	£960	£1,380	£965	£1,385	£5	£5	0.52%	0.36%
School Led Funding								
Lump sum per school	£134,400	£134,400	£145,100	£145,100	£779	£779	0.55%	0.55%
Split Sites	£80,600	£80,600	£81,000	£81,000	£400	£400	0.50%	0.50%
Sparsity	£57,100	£83,000	£57,400	£83,400	£300	£400	0.53%	0.48%
Minimum per Pupil Funding	£4,610	£5,995	£4,955	£6,465	£26	£37	0.53%	0.58%

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