

**Budget Comparison Information 2021-22 / 2022- 23 School Forum  
20<sup>th</sup> January 2022**

**Introduction**

The report is brought to School Forum to give an early overview of the DSG position for 2022/23. The report is brought to keep School Forum Members fully briefed on the information we have received to date.

**Comparison of initial DSG funding between 21/22 and 22/23 before academy recoupmnt**

The report details for members the anticipated increase against each budget line and it is important that the contextual information included in the notes below the chart is considered.

	21/22 DSG as at 17/12/20 from ESFA	22/23 DSG as at 16/12/21 from ESFA	Increase / (Decrease)	
Funding type	£	£	£	Note
Schools Block	89,401,896	91,847,445	2,445,549	1
Central Schools Block	1,168,473	1,089,945	(78,528)	
Early Years - 3 & 4 Yr Olds	4,242,887	4,196,543	(46,344)	2
Early Years - 3 & 4 Yr Olds (Increase to 30 hrs)	1,563,301	1,633,510	70,209	2
Early Years - 2 Yr Olds	1,101,889	930,976	(170,913)	2
Early Years Pupil Premium	86,685	101,315	14,630	2
Early Years - Disability Access Fund	46,740	57,600	10,860	2
High Needs Block	21,486,457	23,572,260	2,085,803	
Additional High Needs Block	0	830,496	830,496	3
<b>Total Initial DSG</b>	<b>119,098,328</b>	<b>124,260,090</b>	<b>5,161,762</b>	
<b>Note</b>				
1. The Schools Block allocation for 21/22 was based on 17,515 pupils and for 22/23 is based on 17,459 pupils.				
1. Includes Pupil Growth funding of £460k.				
1. £687k will be recouped by ESFA as from 22/23 they will pay rates directly to the LA on behalf of schools.				
2. The Early Years allocations for 22/23 will be updated in-year by the ESFA once the Jan 22 & Jan 23 numbers are known.				
3. ESFA says, this extra funding recognises the additional costs that LA's and Schools will face in the coming year, which were not foreseen when the original HNB allocations were calculated, including the Health and Social Care Levy. The additional funding also takes into account that colleges and other providers offering extra hours of study to students with high needs may require extra top-up funding to support those students.				

**Additional information that was shared as part of the school funding information**

In addition to the DSG, Primary & Secondary will receive a supplementary grant of approximately £2.7m in 22/23. School level allocations will be published by ESFA in Spring 22. The grant is to provide support for the costs of the Health and Social Care Levy and wider costs.

The funding rates for the allocations will be :	£
Primary pupil	97
Key Stage 3 pupil	137
Key Stage 4 pupil	155
Lum sum	3,680
Primary - Free School Meal - Ever 6 pupil	85
Secondary - Free School Meal - Ever 6 pupil	124

It is the intention of the ESFA that this will be a separate grant in 22/23 and then from 23/24 it will be incorporated within the pupil values allocated out through the national school funding formula.

**As a result of this confirmation we will :-**

Implement the minimum per pupil funding levels for Primary from £4,180 in 21/22 to £4,265 in 22/23.

Implement the minimum per pupil funding levels for Secondary from £5,415 in 21/22 to £5,525 in 22/23.

This will be achieved with no scaling back on the agreed mechanisms for distribution of funding for pupils' needs and characteristics.

**Recommendation and Decisions**

It is requested that Schools Forum:

1. Note the latest announcements on funding allocations.

**Rachael Williams**

Divisional Director Education, Learning and Skills

