

2021/22 Dedicated Schools Grant Funding - Addendum

Schools Forum - January 2021

Final Budget Proposals



– Schools Block

- After allowing for the £2m centrally retained growth fund the total available Schools Block for distribution (prior to any block transfers) is £403.12m.
- This compares to the £368.20m distributed in 2020/21, plus the approximate £17.6m TPG/TPECG .
- Final distribution figures are still subject to receipt of a response to the disapplication request to the Secretary of State and subsequent decisions in respect of the potential block transfers from the Schools Block to the High Needs Block.

Final Budget Proposals



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- Based on revised modelling applying the base NFF funding rates and revised October 2020 census data headroom of approximately £634k has been identified in a 0% block transfer scenario.
- i.e. the total cost of the basic formula is approximately £634k less than the total available £403.12m schools block.
- This has arisen as a result of the revised NFF and in part is due to the area cost adjustment that has not been applied locally in previous years due to overall affordability issues.

Final Budget Proposals

– Schools Block



- Options for treatment of headroom:
 1. **Transfer the headroom to the High Needs Block** – current figure of £634k equates to 0.16% of the Schools Block (excluding TPG/TPECG). All schools would still receive funding based on the base NFF rates – 2% MFG and No funding cap.
 2. **Allocate the headroom through the formula** – this would be achieved by scaling up all pupil-led factors.

If the headroom was transferred to the HNB the LA would be able to delay the proposed consultation in reducing Top-Up funding until later in the year.

Final Budget Proposals

– Schools Block



NFF Factor		Cambridgeshire Unit Rates 2020- 21 (£)	Base NFF Unit Rates to be applied in 2021- 22 (£)	Scaled NFF Unit Rates to be applied in 2021- 22 (£)
Basic per pupil entitlement (AWPU)	AWPU: Primary*	2,894	3,123	3,141
	AWPU: Secondary KS3*	4,070	4,404	4,430
	AWPU: Secondary KS4*	4,619	4,963	4,992
	Minimum per pupil funding Primary	3,750	4,180	4,180
	Minimum per pupil funding Secondary (KS3 and KS4 combined)	5,000	5,415	5,415
Deprivation (based on ever 6 free school meal numbers)	FSM current - Primary	456	460	463
	FSM current – Secondary	456	460	463
	Ever6 FSM – Primary	567	575	578
	Ever6 FSM – Secondary	826	840	845
	IDACI Band F: Primary	213	215	216
	IDACI Band F: Secondary	304	310	312
	IDACI Band E: Primary	243	260	262
	IDACI Band E: Secondary	410	415	417
	IDACI Band D: Primary	380	410	412
	IDACI Band D: Secondary	542	580	583
	IDACI Band C: Primary	410	445	448
	IDACI Band C: Secondary	587	630	634
	IDACI Band B: Primary	441	475	478
	IDACI Band B: Secondary	633	680	684
	IDACI Band A: Primary	608	620	624
	IDACI Band A: Secondary	851	865	870

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NFF Factor		Cambridgeshire Unit Rates 2020- 21 (£)	NFF Unit Rates to be applied in 2021-22 (£)	Scaled NFF Unit Rates to be applied in 2021-22 (£)
Low Prior Attainment	Primary	1,079	1,095	1,101
	Secondary	1,631	1,660	1,670
English as an Additional Language	Primary	542	550	553
	Secondary	1,458	1,485	1,494
Pupil Mobility	Primary	886	900	905
	Secondary	1,266	1,290	1,298
Lump Sum	Primary	115,867	117,800	117,800
	Secondary	115,867	117,800	117,800

- Notes to the Table:
 - a) Scaled NFF Unit rates will only be applied if identified headroom is allocated to schools and not transferred to the high needs block. Scaling applied to pupil-led factors only. Amounts shown to nearest £.
 - b) The values for sparsity are not included in the table above as are variable up to a new maximum of £45,000 for primary schools and £70,000 for secondary schools.
 - c) The DfE recognises that some factors cannot easily be allocated on a formulaic basis and under the NFF continue to be funded at historical or actual funding levels. This covers the premises factors which includes PFI (variable), split site (£100k) and business rates (variable) for those schools affected.

Final Budget Proposals



– Schools Block

- There are currently 4 potential scenarios still being considered:
 - a1) - 0% / £0 block transfer – 2.00% MFG – No Cap
 - a2) - 0.16% / £634k Headroom block transfer – 2.00% MFG – No Cap
 - b) - 0.5% / £1.9m block transfer – 1.5% MFG – 2.35% Cap
 - c) - 1.0% / £3.8m block transfer – 1.0% MFG – 0.63% Cap
- The **illustrative** impact of each of these scenarios can be seen in **Appendix B**.
- Figures have been updated to reflect the October 2020 census data, and changes to IDACI. As such the impact at individual school level will also be dependent on changes in pupil numbers.

Final Budget Proposals

– Schools Block



- Please note:
 - These figures are still illustrative at this stage and are subject to change as final data validation is undertaken.
 - As previously discussed final block transfers are still subject to approval at the appropriate level.
 - Actual amounts to be received by academies will be notified directly by the ESFA for the 21/22 academic year and may differ due to pupil numbers, protections and business rates applied.

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- **Recommendation:**
 - *Schools Forum are asked to approve the transfer of the identified headroom £634k* / 0.16% to the High Needs Block subject to no other block transfers being approved.*

- ***Please note:**
 - As stated on the previous slide the final figures could change slightly as are still illustrative at this stage and are subject to change as final data validation is undertaken.