

DERBYSHIRE SCHOOLS FORUM

19th October 2022

4:00pm

County Hall, Committee Room 1

AGENDA

Election of Chair and Vice Chair

1. Apologies for Absence
2. Minutes of the Schools Forum meeting held on 29th June 2022 p.2
3. DSG budget monitoring 2022-23- quarter 2 p.6
4. De-delegation 2023-24 p.10
5. Indicative Funding settlement 2023-24 p.14
6. Proposed Changes to School and Academy Funding 2023-24 p.21
7. National consultations: p.40
 - Early years funding formulae
 - DLUHC Dedicated School Grant Deficit/Statutory Override Voluntary Survey
 - Implementing the Direct National Funding Formula
8. Dates and venues of next meetings, and planned programme of work p.45
9. AOB

Please remember to send any apologies to
CAYA.BSHQSupport@derbyshire.gov.uk

DERBYSHIRE COUNTY COUNCIL DERBYSHIRE SCHOOLS' FORUM

Minutes of the Meeting Held on 29th June 2022

At 6pm on Microsoft Teams

Present

Members	School / Organisation
Alan Thomas	Northfield Junior
Jennifer Murphy	Hunloke Park Primary
Canon Carolyn Lewis	Church of England Diocese - Derby
Chris Greenhough	Swanwick School & Sports College
Nick Goforth	Belper Secondary School
Martin Brader	Dronfield Henry Fanshawe
Tom England	Esteem MAT
Julian Scholefield	Esteem MAT
Keith Hirst	Brookfield Community School
Jeannie Haigh	Willows Academy Trust
Sarah Baker	Team Education Trust
Simon Redfern	St Ralph Sherwin CMAT
Donna Wakefield	Redhill Academy Trust
Peter Crowe	ASCL
Deborah Turner	NEU

Substitutes

Members	School / Organisation
Cilla Holman	Hadfield Infants School

Observers

Members	School / Organisation
Cllr Alex Dale	Derbyshire County Council
Cllr Ruth George	Derbyshire County Council
Patrick Grant	DfE Policy Advisor

DCC Officers/others

Members	School / Organisation
Carol Cammiss	Executive Director, Children's Services
Saranjit Shetra	Assistant Director, Education & Improvement
Amanda Gordon	Early Years Manager
Phil Burrows	CS & T Finance
Eddie Grant	CS & T Finance
Shelley Kerslake	CS & T Finance
Andy Walker	CS & T Finance
Ruth Lane	CS & T Finance

Martin Brader chaired the meeting.

Shelley Kerslake confirmed that Joy Williams had resigned from the Forum.

22/11 Apologies

Members	School / Organisation
George Wolfe	Curbar Primary
Thomas Osborn	Baslow St Anne's
Peter Johnston	The Village Federation
Margaret Mason	Children 1st
Iain Peel	Service Director, Schools and Learning
Paula Williams	Ass Director, Learning Access & Inclusion
Peter Hallsworth	South Normanton Nursery
Siobhan Johnson	The Brigg Infants
Ben Riggott	Parkside Community School
Alison Noble	Service Director, Early Help and Safeguarding
Chris Wayment	ASCL

22/12 Minutes of The Schools Forum 27th January 2022

The minutes were approved for accuracy and there were no matters arising.

22/13 Dedicated Schools Grant (DSG) outturn 2021-22

Shelley Kerslake presented the outturn position of the Dedicated Schools Grant 2021-22. The final position was largely as forecast and previously reported to School Forum, although there had been a continued increase in SEN top ups for the latter part of the year, increasing the overspend. The final position was an in-year overspend of £3.7m of the DSG, comprising of an overspend of £5.904m in the High Needs Block (HNB) with small underspends in all the other blocks, notably £0.724m in Central School Services of which had been planned to support the LA's deficit recovery plans. The overspend on the HNB was broken down in more detail in Appendix 1.

The overall deficit in DSG balances on 31st March 2022 is £5.050m which includes committed funds of £3.126m and an uncommitted deficit of £8.177m.

Individual school balances increased during the year by £3.625m and school capital balances totalled £3.799m at the year end.

No comments were raised from the floor.

The Schools Forum noted (i) the report and the overspend for 2021-22; and (ii) the increase in the accumulated DSG deficit.

22/14 Briefing note: DfE White paper "Opportunity for all: strong schools with great teachers for your child" and DfE Green paper "SEND review: right support, right place, right time"

No comments were raised from the floor and Shelley Kerlake commented that the LA is not able to assess the financial impact of any changes which may follow the publication of those papers at this stage, until further information is made available by the DfE.

The Forum noted the report.

22/15 National Funding Formula consultation

Shelley Kerlake presented the paper to inform the Schools Forum of the latest DfE school funding consultation and to seek views on the proposals.

Shelley highlighted that responses were due by 9th September 2022 and that the proposals include;

- decisions on LA applications to transfer funding from schools' budgets to the high needs block to become a matter for the Secretary of State.
- indicative (notional) SEND budgets within school formula allocations to be calculated by the DfE.
- there would be a review of growth and falling rolls funding.

Cllr Alex Dale said he had just become chair of the National F40 group and they will be responding to the consultation. The National Funding Formula (NFF) would still lock in historical disadvantages in funding to its members and the capacity to deliver a NFF by the DfE must be questioned, when you consider all the work currently undertaken by LAs.

Deborah Turner commented that if the government can move money from the Schools Block (SB) to HNB, they have the potential to say they are providing more funding in the HNB when they have simply redistributed existing funding. The less control the Schools Forum has, the overall pot of money may be decreased.

Martin Brader asked if the paper says anything about the role of the Schools Forum and Shelley replied that the paper suggest the Secretary of State would take into account Schools Forum recommendations.

The Forum noted the report.

22/16 Election of Chair/Vice Chair

This meeting is the last in the term of office for both the Chair and the Vice-Chair. Martin Brader confirmed that he is not eligible to stand as he will no longer be a governor next year. The Vice-chair has expressed an interest in either role prior to the meeting. No expressions of interest were put forward by other members at the meeting and Shelley asked for anyone who is interested to email the Schools Forum inbox before the end of the school term.

Carol Cammiss wanted to put on record her thanks for all the work that Martin has put into being Chair over a number of years and Peter Crowe seconded those thoughts as did several other Forum members.

22/17 Dates and venues of next meetings

Dates would have to be discussed with the new Chair and Vice-Chair to confirm availability, but a provisional date for a September meeting is to be sought. Shelley Kerslake to contact members outside of the meeting to agree a suitable provisional date.

Meeting venues were discussed. Peter Crowe and Julian Scholefield expressed the view that it was important to have face-to-face meetings to aid general discussion which didn't happen on TEAMS in the same way and would recommend at least a 50/50 split between TEAMS and face-to-face for the future. Those members expressing an opinion agreed an in person meeting in September would be preferred.

Carol Cammiss said that the members room at County Hall would be a suitable venue and could be available. This is to be explored for the next meeting. An earlier time of 4pm-6pm was agreed.

The meeting closed at 6.25pm.

SCHOOLS FORUM**19th October 2022****Joint Report of the Executive Director for Children's Services
and the Director of Finance & ICT****Dedicated Schools Grant Monitoring 2022-23 – Quarter 2****1. Purpose of the Report**

To provide the Schools Forum with an update of the Revenue Budget position of the Dedicated Schools Grant for 2022-23 up to the end of September 2022 (Quarter 2).

2. Information and Analysis**2.1. Forecast Summary**

The estimates in this report are based on the best available information as at September 2022.

2.1.1 Opening position

The net total DSG deficit brought forward from 2021-22 was £5.05m, which represents an accumulated overspend against the allocated grant of £8.177m, partially offset by other earmarked DSG reserve funds, as shown below.

Reserve	Balance at 31st March 2022
	£m
Uncommitted DSG	(8.177)
Support for pupils in schools	0.056
New Schools pre & post opening grants	2.924
Early Years contingency	0.146
Total deficit	(5.050)

At its meeting in October 2021, the Schools Forum agreed a one-off 0.5% transfer from the Schools block to the High Needs block in 2022-23, with the aim of reducing the net deficit.

2.1.2 In-year position

The expected Dedicated Schools Grant (DSG) and 6th form grant income due to the Authority in 2022-23 total £395.269m. The Revenue Budget Monitoring Statement prepared at quarter 2 shows projected year-end expenditure of £393.529m. Both of these figures exclude monies recouped from the LA's gross DSG by the Education and Skills Funding Agency (ESFA), funds which are subsequently paid directly by the ESFA to academies.

The expected 2022-23 DSG net outturn position is a £1.739m underspend.

The significant areas of expenditure and income are shown below:

DSG Block	Approved* Budget	Projected* Expenditure	F'cast Over/ (Under) Spend
	£m	£m	£m
Central School Services Block	4.591	4.013	(0.578)
Pupil Growth Funding	1.288	0.975	(0.313)
Re-pooled school funding	4.955	4.955	-
Early Years Block	42.566	42.557	(0.009)
High Needs Block (excl. transfer from Schools block)	99.881	101.669	1.788
0.5% transfer from SB to HNB	2.627	-	(2.627)
Schools Block	522.285	522.285	-
Total Expenditure	678.195	676.455	(1.739)
Dedicated Schools Grant	(678.195)	(678.195)	0.000
(Surplus)/Deficit	0.000	(1.739)	(1.739)

*Figures are shown before recoupment of academy funds by the ESFA.

2.2. Key Variances

- 2.2.1. **Central School Services Block (£0.577m u/s)** - The Forum agreed to leave £0.581m unallocated and thus available to help support the Authority's deficit recovery plans.
- 2.2.2. **Pupil Growth Fund (£0.313m u/s)**. The Forum agreed to leave £0.138m unallocated. The balance is primarily due to allocations to support schools to meet KS1 pupil/teacher ratios which is currently projected to be below the allocated budget.
- 2.2.3. **High Needs Block (£1.788m o/s)** - expenditure to support children with additional needs is expected to exceed the allocated grant for 2022-23.

84% of High Needs funding is allocated for places and element 3 top ups. Support for children and young people has been increasing above the initial estimates prepared for budget setting across all areas. The total expected overspend on all top-ups is £2.5m and is made up as follows:

Element 3 top up payments in respect of mainstream primary and nursery school children are now expected to be £1.219m above the approved budget.

Element 3 top up payments in respect of mainstream secondary school children are now forecast to be £0.665m above the approved budget.

Element 3 top up payments in respect of children receiving their education in special schools are forecast to exceed the approved budget by £0.429m. This includes a projected overspend of £0.310m in respect of children who

are educated in Derbyshire special schools and academies. The remaining £0.119m is in respect of children who are educated in other Local Authority special schools and academies, Independent and non-maintained special schools and SEN alternative provision.

Element 3 top up payments in respect of Post 16 provision are forecast to be £0.073m above the approved budget.

Top up payments in respect of Pupils attending support centres are forecast to exceed the approved budget by £0.078m.

The individual overspends listed above are partially offset by an unallocated contingency budget within the High Needs Block of £1.793m, this sum was set aside to cover demographic pressures this year.

16% of High Needs funding is allocated for centrally provided or commissioned services. These are forecast to overspend by £1.116m. This is due to higher expected pay awards than anticipated in initial estimates prepared for budget setting, and delays in planned changes to services which were forecast to deliver cost reductions.

2.2.4 Schools Block transfer to High Needs (£2.627m u/s) - One-off 0.5% transfer from Schools block to High Needs block to contribute towards reducing the DSG deficit.

2.3. Risks

There is a risk that the following issues could negatively impact on the forecast outturn position reported in the Forecast Summary above:

Service Area	Risk	Sensitivity* £m	Likelihood 1=Low 5=High
High needs block placements and Element 3 top-ups	Increased number of children requiring placements or support	£0.300m - £1.500m	4

*This represents the potential negative impact on the outturn position should the event occur.

2.4 Impact

Based on the Quarter 2 monitoring, the overall DSG balances at 31st March 2023 would be as follows:

Reserve	Estimated Balance at 31st March 2023
	£m
Uncommitted DSG	(6.438)
Support for pupils in schools	0.056
New Schools pre & post opening grants	2.924
Early Years contingency	0.146
Total deficit	(3.311)

The above deficit balance would increase to £4.811m if the risks in 2.3 were to materialise.

The DfE have included provisions in the School and Early Years Finance (England) Regulations 2021 that a DSG deficit must be carried forward to be dealt with from future DSG income, unless the Secretary of State authorises the LA not to do this.

3 Background Papers

Held on file within Commissioning, Communities and Policy Department. Officer contact details – Shelley Kerlake, shelley.kerlake@derbyshire.gov.uk.

4 Officers' Recommendations

That the Schools Forum note:

- (i) the report and the forecast overspend for 2022-23; and
- (ii) the projected decrease in the DSG deficit.

Carol Cammiss
Executive Director
for Children's Services

Peter Handford
Director of Finance & ICT

Report Author: Shelley Kerlake

Contact Details: X38731

SCHOOLS FORUM**19th October 2022****Joint Report of the Executive Director for Children's Services
and Director of Finance and ICT****De-Delegation of Funding 2023-24 - Responses to Consultation****1. Purpose of the Report**

To ask representatives of LA maintained primary, secondary and special schools on the Schools Forum to consider the de-delegation (re-pooling) of funds for 2023-24.

2. Information and Analysis

As part of the government's funding announcements in July the DfE published their operational guidance relating to school budgets for 2023-24. Included in this guidance were provisions that allow local authorities, with the approval of their Schools Forum, to de-delegate funding for specified services next year.

Since April 2013 the Schools Forum has agreed to de-delegate funding in respect of a range of services, such funding then being administered centrally on behalf of all contributor schools. De-delegation only applies to mainstream primary and secondary schools, other schools and academies are excluded from this process by regulation and have to make their own arrangements to cover the relevant responsibilities. Top-slicing of funding for redundancy costs and former Education Service Grant (ESG) funded services is permitted for all LA maintained schools excluding nursery schools.

On 24th June 2022 the LA wrote to all schools and academies in Derbyshire regarding the government's announcements. The letter invited LA maintained primary, secondary and special schools to give their views on the services they wished to see funding de-delegated for next year. Schools were asked to submit their responses on or before 21st July 2022.

Approval to de-delegate/top-slice funding for each sector is a matter for each sector's school representatives on the Schools Forum; the consultation with schools is designed to help relevant Forum members reach their decisions on this issue.

For nursery schools, the Forum has no overarching power to make de-delegation decisions. Each individual nursery school will be asked later in the budget preparation cycle whether or not they wish to be incorporated in any de-delegation arrangements for 2023-24, subject to the Forum's decisions in respect of mainstream schools.

The results of the consultation are shown in Table 1 overleaf (% figures for each service represents the percentage of the respondents in favour of de-delegation):

Table 1 – Responses to de-delegation consultation

	No. of Responses	Contingencies	Maternity	Public Duties	Trade Union FT
LA Primary respondents supporting de-delegation (of 251)	97 (38.6%)	91 (93.8%)	94 (96.9%)	91 (93.8%)	87 (89.7%)
LA Secondary respondents supporting de-delegation (of 12)	6 (50%)	4 (66.6%)			5 (83.3%)
	No. of Responses	School Improv't	Costs of redundancy	Frmr ESG services	Insurance
LA Primary respondents supporting de-delegation (of 251)	97 (38.6%)	85 (87.6%)	92 (94.8%)	90 (92.8%)	92 (94.8%)
LA Secondary respondents supporting de-delegation (of 12)	6 (50%)	6 (100.0%)	5 (83.3%)	5 (83.3%)	6 (100.0%)
LA Special respondents supporting de-delegation (of 4)	3 (75%)		3 (100%)	3 (100%)	

The actual de-delegation rates for next year will be determined by the Authority as part of the 2023-24 budget process. The rates for 2022-23 are provided in Appendix 1 and whilst no material changes are anticipated these rates will be reviewed and subject to adjustments to reflect the impact of pay awards and inflation on de-delegated functions.

In view of the responses from schools, it is recommended that funding for all of the services in Table 1 be de-delegated/top-sliced for 2023-24 for LA maintained primary, secondary and special schools.

This report asks representatives of LA maintained primary, secondary and special schools to determine the arrangements for their sector for 2023-24. If the decisions are to de-delegate/top-slice funding, the Council would have to formally agree to the arrangements.

3. **Other Considerations** In preparing this report the relevance of the following factors has been considered: prevention of crime & disorder, equality of opportunity, finance, human resources, legal & human rights, environmental, health, property and transport considerations.
4. **Background Papers** Letter to schools published 24th June 2022 and the responses from schools held in Corporate Finance.
5. **Officers' Recommendations:**
 - (i) Schools Forum representatives of LA maintained primary schools are asked to consider and agree to de-delegate/top-slice the budgets in Table 1 for 2023-24 for their sector;
 - (ii) Schools Forum representatives of LA maintained secondary schools are asked to consider and agree to de-delegate/top-slice the budgets in Table 1 for 2023-24 for their sector;

- (iii) The Schools Forum representative of LA maintained special schools is asked to consider and agree to top-slice the budgets in Table 1 for 2023-24 for their sector;
- (iv) Schools Forum seeks the Council's approval to the arrangements arising from (i)-(iii) above.

Carol Cammiss
Executive Director
for Children's Services

Peter Handford
Director of Finance & ICT

Report Author:

Contact Details:

List of de-delegated and top-sliced funds 2022-23

Appendix 1

Item	Basis	Prim	Sec	Spec	Narrative
Contingencies	Per pupil*	£6.00	£6.00	N/A	e.g. schools in financial difficulty, exceptional unforeseen costs that are unreasonable for a GB to meet
Insurance	Per pupil	£22.25	£22.25	N/A	Includes premises, cash in transit, public liability and employers' liability
Staff Costs: Maternity	Per pupil	£15.00	N/A	N/A	Cover costs for staff on maternity, paternity or adoption leave
Staff Costs: Public Duties	Per pupil	£0.20	N/A	N/A	Cover costs for staff on jury service.
Staff Costs: Trade Unions	Per pupil	£4.12	£4.12	N/A	Cover costs for staff undertaking union duties
Redundancy (top-sliced)	Per pupil	£4.00	£4.00	£13.60	To meet the agreed redundancy costs of school staff
Frmr ESG services (top-sliced)	Per pupil	£27.11	£27.11	£39.12	Funds a range of HR, Finance, pensions, ICT and asset management functions
Total per pupil/place*	Per pupil	£78.68	£63.48	£52.72	
Charge per school (SI)	Lump sum	£2,850	£2,850	N/A	Under review. Services currently include Leadership forums, single named contact for advice, guidance, signposting & support, e-noticeboard, reduced rate attendance at courses and conferences plus core package of 3 days of school improvement activity plus governor support package

* per place for special schools.

SCHOOLS FORUM**19th October 2022****Joint Report of the Executive Director for Children's Services
& Director of Finance and ICT****Indicative Funding Settlement 2023-24****1. Purpose of the Report**

To inform the Schools Forum of the indicative national school funding settlement for 2023-24 and the potential implications for Derbyshire.

2. Information and Analysis

On 19th July 2022, the DfE published the *National Funding Formula (NFF) for schools and high needs: 2023 to 2024*, providing indicative settlement information for 2023-24. The key points are set out below.

This is the second year of a three year settlement adding £1.5bn to 2022-23, on top of the £4bn added in 2022-23. NFF is increasing by 1.9% overall in 2023-24 and 1.9% per pupil compared to 2022-23.

2.1 Schools Block, excluding Pupil Growth

Derbyshire's provisional figure is £551.766m, a like for like increase of £13.221m (2.4%) compared to 2022-23 (£538.545m). N.B. 2022-23 quantum includes £15.598m of School Supplementary Grant (SSG) funding that has now been incorporated into the 2023-24 Schools Block and NFF multipliers.

2023-24 NFF multipliers have increased by between 0.5% e.g. Minimum Per Pupil Level (MPPL) threshold to around 4.1% for deprivation. The basic entitlement and lump sum allocations received by all schools have increased by 2.4% on a like for like basis. A list of the current and 2023-24 national mainstream multipliers are attached in appendix 1.

The MPPL threshold increases are very low (~0.5%) and will limit the per pupil increases in these schools' budgets. Minimum Funding Guarantee protection for 2023-24 will be in the range 0-0.5% per pupil which will also limit the year on year increases in budgets for any schools that rely on this funding support.

The overall increase (2.4%) is likely to be well below inflation next year. The School Teachers' Review Body report recommends a 3% increase for September 2023, with higher percentage increases at the lower end of the scale in each year to lift M1 to £30,000 by September 2023. Energy and other inflationary pressures could mean schools having to deal with a composite inflation of 4-5% i.e. well above the increase in most funding streams.

Looking at the data the DfE have used to calculate our 2023-24 indicative High Needs Block funding, our free school meals (FSM) count has increased by 11% from 25,984 to 28,927. The count, despite being part of the HNB calculations, reflects the increase in FSM entitlement across Derbyshire schools and academies. The higher counts will undoubtedly feed into our 2023-24 school budget calculations. However, as the DfE use lagged data to calculate our schools block, the higher counts won't drive an increase in school block funding until 2024-25. Potentially, therefore, we could have a shortfall on our free school meals funding. Other data movements have the potential to soften, or compound, this expected shortfall.

The DfE will once more allow overall gains for individual schools in 2023-24 to be capped and/or scaled back to ensure that local formulae remain affordable. Capping and scaling cannot take a school's formula budget below the MPPLs.

In addition, the DfE have confirmed that, following consultation with stakeholders and in order to begin the process of moving to a hard national formula, local authorities must move their local formulae 10% closer to the NFF next year. All LAs must use all NFF factors.

Derbyshire's own primary and secondary sector formulae already closely mirror the NFF, the local multipliers are slightly below the national values due to the impact of the measures taken to balance the 2022-23 budget, including the transfer of 0.5% of the funding to the high needs block.

The consultation with schools and academies regarding changes to local formulae is the subject of the next agenda item.

The DfE school funding announcements included details of the 2023-24 Schools Block Primary and Secondary Units of Funding (PUF/SUF) rates, the figures for Derbyshire were as follows:

	Primary		Secondary	
	2022-23	2023-24	2022-23	2023-24
Primary & Secondary Units of Funding (PUF/SUF) per pupil	£4,772.87	£5,041.46	£5,822.05	£6,146.50
Including Supplementary Grant	£4,915.51		£6,002.10	
£ increase in PUF/SUF		+£125.95		+£144.40
% increase in PUF/SUF		+2.56%		+2.40%
October 2021 pupil counts	58,294	58,294	40,449	40,449
Sub-total excl. premises (£m)	286.545	293.887	242.779	248.620
Premises - PFI (£m)	0.000	0.000	2.503	2.870
Premises - Split site (£m)	0.100	0.100	0.137	0.140
Premises - Rates (£m)	3.582	3.535	2.758	2.475
Premises - Exceptional site (£m)	0.056	0.046	0.085	0.093
Total Schools Block*	290.283	297.568	248.262	254.198
2023-24 increase (£m)		+7.285		+5.936

* Excludes Pupil Growth Fund – this will be published in December 2022.

N.B. The table reflects the October **2021** pupil census data, the dataset that determined schools' 2021-22 budgets. The final Schools Block quantum for 2022-

23 will be announced in December **2022** and will reflect the October **2022** pupil census.

2.2 Pupil Growth Fund

This element of the DSG funds in-year pupil growth as well as supporting new free schools and Key Stage 1 class sizes. No allocations have been published at this stage as the calculation for 2023-24 relies on a comparison of pupil numbers for October 2022 with October 2021 at Middle Super Output Area (MSOA) level.

There will be no transitional protection as no LAs are eligible.

The DfE will publish a template later in the year to help LAs calculate their own estimates of likely funding levels. Derbyshire received £2.509m in 2022-23 and our own, very tentative estimates, suggest a similar level of funding for 2023-4

Budgets funded by Pupil Growth resources are a matter for the Schools Forum and will be the subject of a report to the next meeting in December.

2.3 High Needs Block

Funding floors and caps on gains ensure that every LA will receive an increase of between 5% and 7% per pupil (pupils aged 2-18).

Special schools' MFG will be 3% over 2 years i.e. 3% compared to 2021-22, based on a like-for-like comparison with a special school's overall budget.

The indicative settlement for Derbyshire is £105.902m, an increase of £5.608m (5.59%) on 2022-23, further details are provided in Appendix 2.

Taking into account the projected HNB overspend, excluding the impact of the one-off transfer from Schools Block, and assuming composite inflation of 4.5%, the increase is unlikely to be sufficient to meet rising cost pressures and demand for additional high needs places.

The 2023-24 HNB allocation will be confirmed in December and will reflect updated import/export numbers and pupil data changes.

Derbyshire's 2023-24 high needs grant and its allocation will be the subject of reports to the December 2022 and January 2023 Schools Forum meetings.

2.4 Central School Services Block (CSSB)

Derbyshire's funding rate for ongoing responsibilities for schools and academies (admissions, Schools Forum, licences and former ESG Retained Duties functions) has fallen slightly from £37.49 to £37.40 per pupil. Whilst services remain affordable, this reduction combined with inflation will reduce the CSSB contribution to the DSG shortfall, currently £0.581m per year.

In terms of the historic commitments element, Derbyshire’s 2022-23 allocation is 20% (£0.178m) less than in 2022-23. Locally, this funding contributes to our Early Help offer; the reduction was expected and is in line with our planning assumptions.

A summary of the indicative CSSB allocation for 2023-24 and a comparison with 2022-23 are provided in the table below.

	Indicative 2023-24	Actual 2022-23
<u>Ongoing responsibilities</u>		
CSSB per pupil rate for year	£37.40	£37.49
Pupil numbers October 2021	98,743	98,743
Ongoing responsibilities total	£3,693,456	£3,701,876
Historic commitments total	£711,475	£889,344
Total indicative/actual CSSB funding	£4,404,932	£4,591,220

The level of CSSB spend is a matter for the Schools Forum with the Secretary of State making the final decision should agreement not be reached. A report setting out the Authority’s proposals for 2023-24 will be brought to the Schools Forum meeting in December.

2.5 Early Years

No information at this stage, initial allocations will be published in December 2022. The recent Early Years funding consultation is outlined in the National Consultations agenda item.

3. Key Dates for LAs

The DfE’s Operational Guidance sets out the key dates for LAs and Schools Forums.

Date	Event
6 Oct	School Census
10 Oct	MFG disapplication deadline (for December response)
Mid Nov	HNB place changes
18 Nov	MFG disapplication deadline for MFG, premises factors etc. (for APT deadline response)
	Deadline for requests to transfer SB funding to HNB (above 0.5% or below 0.5% where SF approval not given)
20 Jan	Deadline for submission of APT to ESFA
28 Feb	Deadline for confirmation of budget shares for m/s schools

4. **Background Papers** Held on file within Corporate Services and Transformation Department. Officer contact details – Shelley Kerslake, shelley.kerslake@derbyshire.gov.uk.

5. **Officers’ Recommendation** - That the Schools Forum notes the report.

**Carol Cammiss
Executive Director
for Children's Services**

**Peter Handford
Director of Finance & ICT**

Report Author: Shelley Kerlake

Contact Details: X38731

PRIMARY	2022-23	2022-23	Adjusted	2023-24	Like for like	
	National	SSG	National	National	2023-24	2023-24
	Multiplier	Adj	Multiplier	Multiplier	Increase	Increase
Indicator	£	£	£	£	£	%
Per Pupil – Key S 1 & 2	3,217.00	97.00	3,314.00	3,394.00	80.00	2.41%
Current FSM	470.00		470.00	480.00	10.00	2.13%
Ever 6FSM	590.00	85.00	675.00	705.00	30.00	4.44%
IDACI F	220.00		220.00	230.00	10.00	4.55%
IDACI E	270.00		270.00	280.00	10.00	3.70%
IDACI D	420.00		420.00	440.00	20.00	4.76%
IDACI C	460.00		460.00	480.00	20.00	4.35%
IDACI B	490.00		490.00	510.00	20.00	4.08%
IDACI A	640.00		640.00	670.00	30.00	4.69%
Low Prior Attainment	1,130.00		1,130.00	1,155.00	25.00	2.21%
English as an Additional Language	565.00		565.00	580.00	15.00	2.65%
Mobility	925.00		925.00	945.00	20.00	2.16%
Lump Sum	121,300.00	3,680.00	124,980.	128,000.	3,020.00	2.42%
Sparsity	55,000.00		55,000.00	56,300.00	1,300.00	2.36%
MPPL Threshold	4,265.00	119.00	4,384.00	4,405.00	21.00	0.48%

SECONDARY	2022-23	2022-23	Adjusted	2023-24	Like for like	
	National	SSG	National	National	2023-24	2023-24
	Multiplier	Adj	Multiplier	Multiplier	Increase	Increase
Indicator	£	£	£	£	£	%
Per Pupil – Key Stage 3	4,536.00	137.00	4,673.00	4,785.00	112.00	2.40%
Per Pupil – Key Stage 4	5,112.00	155.00	5,267.00	5,393.00	126.00	2.39%
Current FSM	470.00		470.00	480.00	10.00	2.13%
Ever 6FSM	865.00	124.00	989.00	1,030.00	41.00	4.15%
IDACI F	320.00		320.00	335.00	15.00	4.69%
IDACI E	425.00		425.00	445.00	20.00	4.71%
IDACI D	595.00		595.00	620.00	25.00	4.20%
IDACI C	650.00		650.00	680.00	30.00	4.62%
IDACI B	700.00		700.00	730.00	30.00	4.29%
IDACI A	890.00		890.00	930.00	40.00	4.49%
Low Prior Attainment	1,710.00		1,710.00	1,750.00	40.00	2.34%
English as an Additional Language	1,530.00		1,530.00	1,565.00	35.00	2.29%
Mobility	1,330.00		1,330.00	1,360.00	30.00	2.26%
Lump Sum	121,300.00	3,680.00	124,980.	128,000.	3,020.00	2.42%
Sparsity	80,000.00		80,000.00	81,900.00	1,900.00	2.38%
MPPL Threshold	5,525.00	162.00	5,687.00	5,715.00	28.00	0.49%

	2022-23			2023-24		
	Count	Multiplier	Total	Count	Multiplier	Total
		£	£m		£	£m
Pop'n 2-18	149,240	203.48	30.367	149,716	236.89	35.466
Health Dis - Ch bad health	670	5,487.59	3.677	670	6,412.48	4.296
Health Dis - DLA	6,335	756.17	4.790	6,933	822.44	5.702
Deprivation - current free meals	25,984	254.58	6.615	28,927	272.24	7.875
Deprivation - IDACI - Band F	11,800	61.41	0.725	11,863	71.10	0.843
Deprivation - IDACI - Band E	16,202	81.06	1.313	16,399	93.96	1.541
Deprivation - IDACI - Band D	5,943	110.85	0.659	6,036	128.82	0.778
Deprivation - IDACI - Band C	7,422	117.63	0.873	7,400	136.49	1.010
Deprivation - IDACI - Band B	6,988	130.75	0.914	6,950	151.63	1.054
Deprivation - IDACI - Band A	1,683	172.56	0.290	1,685	199.70	0.336
Low Attainment @KS2	1,260	3,896.15	4.909	1,220	4,615.78	5.631
Low Attainment @KS4	1,556	2,755.36	4.287	1,551	3,167.64	4.913
Historic spend			33.499			33.499
Funding floor			0.163			0.000
Sub total			93.082			102.945
Memo item funding per 2-18 (£)			£623.70			£687.60
Hospital education			0.063			0.067
Historic teachers pay and pensions			0.231			0.231
Basic entitlement	1,246	4,660.00	5.806	1,246	4,660.00	5.806
Import/export adjustment	-454.5	6,000.00	-2.727	-524.5	6,000.00	-3.147
Sub total			96.455			105.902
2022-23 additional allocation			3.839			
High needs total			100.294			105.902
Increase (£M)						5.608
Increase (%)						5.59%

SCHOOLS FORUM**19th October 2022****Joint Report of the Executive Director for Children's Services
and the Director of Finance & ICT****Proposed Changes to School and Academy Funding 2023-24****1. Purpose of the Report**

- (i) To inform Schools Forum of the Authority's funding consultation for 2023-24;
- (ii) To summarise the responses received to the consultation; and
- (iii) To invite Schools Forum views on the Authority's proposals to pare back all NFF multipliers should the full NFF multipliers be unaffordable within the Schools Block allocation for 2023-24, as set out in the consultation.

2. Information and Analysis**2.1. Background**

The DfE published the National Funding Formula (NFF) for 2023-24 on 19th July 2022. Key changes to the schools NFF in 2023-24 have been set out in the preceding report.

The DfE have confirmed that in order to begin the process of moving to a hard national formula, local authorities must move their local formulae closer to the NFF next year. Derbyshire's own primary and secondary sector formulae already closely mirror the NFF, the local multipliers are slightly below the national values due to the impact of the measures taken to balance the 2022-23 budget, including the transfer of 0.5% of the funding to the high needs block.

The Authority's starting point is to ensure its local formulae for 2023-24 continue to mirror the NFF, as far as affordability will allow.

As in previous years, the DfE will allow overall gains for individual schools in 2023-24 to be capped and/or scaled back to ensure that local formulae remain affordable, subject to the following:

- Capping and scaling must be applied on the same basis to all schools. The DfE applies caps and scales to academy budgets on the same basis as for maintained schools, although the values may differ from those shown in the Authority Pro-forma Tool (APT, the portal by which the LA notifies the ESFA of its formula allocations) since the actual baseline position for the academy may not be the same as that shown in the dataset.
- Capping and scaling factors must not be applied to schools that have opened in the last 7 years and have not reached their full number of year groups. This

definition of new and growing schools does not include existing schools that are extending to include a new phase and have empty year groups in the new phase.

- Capping and scaling cannot take a school below the Minimum Per Pupil Levels (MPPLs).
- Should local authorities elect to apply a gains cap in 2023 to 2024, the cap must be set at least as high as the Minimum Funding Guarantee (MFG) threshold. This ensures all schools retain any gains up to the MFG threshold even where a cap is applied.
- Scaled multipliers still meet the requirement for local authorities to move their local formulae closer to the NFF

2.2 Potential NFF affordability issue

Based on the DfE's indicative settlement published on 19th July 2022, the available core Schools Block for 2023-24 is estimated to be £551.766m, an increase of 2.44% on the 2022-23 combined Schools Block and School Supplementary Grant. This sum is unlikely to be sufficient to fund schools' formula budgets at full NFF multipliers next year. The reason for the potential shortfall is almost entirely due to increases in the number of children eligible for free school meals (FSM). The FSM data used to drive the Schools Block allocation will be based on numbers as at October 2021 however, the deprivation data which determines schools' individual budgets will be based on the more recent, and thus higher, counts. The extent of the shortfall will not be confirmed until the final settlement details are published in December 2022. Our own local calculations using forecast data indicates that the potential shortfall could be around £2.57m, which would represent approximately 0.55% of total formula budgets.

The period between final confirmation of schools block allocations and the APT deadline is short therefore the DfE advises that local authorities obtain earlier approval for the principles they will use to balance the budget to ensure an affordable formula.

A consultation is taking place to seek the views of schools and academies on how the expected shortfall should be addressed.

Schools and academies' views are also being sought on the MFG, which for 2023-24 can be set between zero and +0.5% per pupil.

2.3 Consultation proposals

2.3.1 Options for dealing with the shortfall

Any over commitment of the Schools Block must be addressed. The Authority is fully aware of the pressures facing schools and is using every lobbying lever available, including the Society of County Treasurers, LGA, CCN, F40 and direct letters from our leadership to the Secretary of State, to highlight the very significant challenges schools are facing and the need for additional funding to manage them.

In recognition of the pressures facing schools, the Authority is not proposing to request to transfer funding from schools block to High needs next year.

Given our current DSG deficit position, the Authority cannot sanction any outcome that would further increase the DSG deficit. It therefore has no option but to address the shortfall in-year from within the Schools Block.

Under national regulations, authorities are required to address their accumulated deficits from future years' DSG settlements, adding to the projected deficit would significantly increase the need for future transfers of funding from schools' budgets, thus cancelling any short-term benefit of overcommitting resources in 2023-24 in order to fund multipliers at full NFF rates.

The options for containing allocations within the grant are set out in Table 1 below:

Table 1 – Options to close the Schools Block shortfall

	Option	Comments
1	Pare back all formula multipliers	This approach would scale budgets by deducting a small percentage from all multipliers. However, the budgets of schools supported by MPPL threshold funds and/or recently opened schools (Free Schools) are not permitted to have their budgets scaled. Indicative modelling suggests a reduction of around 0.55% across all multipliers may be required (also see Appendix 1). This option is the Authority's preferred way forward.
2	Pare back specific multipliers: a) FSM related multipliers i.e. reduce the multipliers driving the shortfall.	If the estimated £2.5m shortfall were recovered from the FSM-driven deprivation indicators, this would require a 7.5% reduction in relevant multipliers. However, this scale of reduction would not be permitted as Derbyshire is required to keep its formula multipliers within +/-2.5% of the NFF values. If this approach were used, and in order to meet the national 2.5% test, the balance of the shortfall would have to be met from other sources e.g. capping gains and/or scaling back other factors. In any event, the Authority has concerns regarding the differential impacts on individual schools, especially those which have not seen a year-on-year increase in FSM counts, such schools would see a reduction in funding that would be unlikely to be protected by MFG. The Authority therefore does not favour this approach.

	<p>b) Basic entitlement i.e. multipliers related to pupil numbers</p> <p>c) Other factors</p>	<p>Closing the £2.5m shortfall via this route would require reductions of £26, £37 and £42 in the key stage 1/2, 3 and 4 per pupil multipliers. The reductions equate to around 0.75% and would be permissible as the resultant multipliers would be within 2.5% of the NFF values. However, this approach would have a greater percentage impact on larger schools. The Authority is not minded to make a change which targets one group of schools over another.</p> <p>It would be possible to close some or all of the shortfall by reducing one or more of the other formula values e.g. lump sum, low prior attainment etc. However, as with (b) above, the impacts of these would be differential, for example reducing the funding of small schools or those with higher proportions of pupils with additional educational needs. This differentiated approach is not supported.</p>
3	Capping of gains	<p>The national regulations allow authorities to limit the year on year per pupil increases in individual schools' budgets, known as capping gains. However, unlike some other LAs Derbyshire's formula already closely mirrors the NFF and as such the increases do not reflect a transition from local formula to NFF. Locally, the increases in funding are entirely down to either data changes e.g. increases in free school meals numbers (which applies to many schools) and/or increases in formula multipliers (which apply to all schools and academies).</p> <p>Modelling indicates that capping is not a good mechanism to close the shortfall. If the cap were set quite high e.g. 7% then very few (~50) schools would be captured and the amount of funding above the cap towards the shortfall would be limited (£300k).</p> <p>If the cap were set lower e.g. 3.75% then, whilst far more schools would be captured (~300), it would be hard to see how such an approach would be an improvement on paring back multipliers (option a)</p> <p>Capping gains is not considered to be an appropriate way forward by the Authority.</p>
4	Combination of above	<p>The above options are not mutually exclusive and it would be possible to use more than one to close the shortfall.</p>

Overall, the Authority is concerned that choosing any sub-set of indicators to pare back has the potential to create tension between different groups of schools, depending on the indicators selected e.g. large and small schools, schools with high and low levels of deprivation, sparse and non-sparse schools etc. Any targeted reductions run the risk of being challenged, particularly if provision for protected groups under equalities legislation were impacted negatively.

Given the inflationary pressures facing all institutions, the Authority is not convinced that closing the shortfall by disproportionate reductions in one or more local multipliers is reasonable. Our preferred way forward is to pare back all of the multipliers to achieve a balanced position, option (a) in the table above. It should be noted that no reduction would be applied to the MPPL thresholds as these are protected under national regulations.

Derbyshire's and the national multipliers are detailed in Appendix 1, alongside indicative estimates of the impacts of paring back the individual multipliers.

Appendix 2, is a schedule showing the impact of the NFF increases for 2023-24 and the amount of the reduction towards the shortfall as a result of the estimated paring at individual school level. It should be noted that the only data change is an estimated revised FSM count, all the other formula data used on the schedule are those used to determine 2022-23 budgets. For the avoidance of doubt, the schedule **does not** therefore show actual 2023-24 budgets, these will be calculated later this year and will reflect the October 2022 pupil census and other data changes.

2.2.2 Minimum funding guarantee (MFG)

The MFG is designed to provide a minimum year on year increase in per pupil funding. The LA can set an MFG for 2023-24 of between zero and 0.5%. This is a narrow range and our financial modelling suggests the impact of choosing the upper or lower limit will have only a limited impact in overall terms (<£50k). Accordingly, the Authority is minded to set the MFG rate at 0.5% per pupil, the maximum allowed next year.

2.3 Responses to the consultation

Details of the questions posed is provided at Appendix 3. The consultation closes on 18th October 2022 and final results will be shared at the Schools Forum meeting.

2.4 Role of the Schools Forum

In 2023 to 2024 local authorities will continue to set a local schools funding formula, in consultation with local schools. The Local Authority welcomes the views of Schools Forum on its proposal to:

- i) pare back all multipliers evenly in the event NFF multipliers are unaffordable within the final schools block allocation.
- ii) Set an MFG of 0.5%

3 Background Papers

Held on file within Corporate Services and Transformation Department.
Officer contact details – Shelley Kerlake, shelley.kerlake@derbyshire.gov.uk.

4 Officers' Recommendations

- (i) The Schools Forum is asked to note the Authority's consultation and the views expressed by respondents;
- (ii) The Schools Forum is asked to note and give its views on the principles the Local Authority will use to balance the budget in the event full NFF multipliers are unaffordable within the final Schools Block allocation;
- (iii) The Schools Forum is asked to note and give its views on the Authority's proposal to adopt an MFG rate of 0.5% for 2023-24;

Carol Cammiss
Executive Director
for Children's Services

Peter Handford
Director of Finance & ICT

Report Author: Shelley Kerlake

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Appendix 1

	2022-23	2022-23	2022-23	Adjusted 2022-23	2023-24	Like for like (National)		0.55% reduction across all multipliers (Derbyshire)	
	Derbyshire	National	SSG	National	National	2023-24	2023-24	2023-24	2023-24
Indicator	Multiplier	Multiplier	Adj	Multiplier	Multiplier	Increase	Increase	Change	Change
	£	£	£	£	£	£	%	£	%
PRIMARY									
Per Pupil – Key Stage 1 & 2	3,184.88	3,217.00	97.00	3,314.00	3,394.00	80.00	2.41%	93.45	2.85%
Current FSM	469.01	470.00		470.00	480.00	10.00	2.13%	8.35	1.78%
Ever 6FSM	588.75	590.00	85.00	675.00	705.00	30.00	4.44%	27.37	4.06%
IDACI F	219.54	220.00		220.00	230.00	10.00	4.55%	9.20	4.19%
IDACI E	269.43	270.00		270.00	280.00	10.00	3.70%	9.03	3.35%
IDACI D	419.11	420.00		420.00	440.00	20.00	4.76%	18.47	4.41%
IDACI C	459.03	460.00		460.00	480.00	20.00	4.35%	18.33	3.99%
IDACI B	488.97	490.00		490.00	510.00	20.00	4.08%	18.23	3.73%
IDACI A	638.65	640.00		640.00	670.00	30.00	4.69%	27.67	4.33%
Low Prior Attainment	1,127.62	1,130.00		1,130.00	1,155.00	25.00	2.21%	21.03	1.86%
English as an Additional Language	563.81	565.00		565.00	580.00	15.00	2.65%	13.00	2.31%
Mobility	923.05	925.00		925.00	945.00	20.00	2.16%	16.75	1.81%
Lump Sum	121,044.00	121,300.00	3,680.00	124,980.00	128,000.00	3,020.00	2.42%	2,572.00	2.06%
Sparsity	48,231.32	55,000.00		55,000.00	56,300.00	1,300.00	2.36%	7,759.03	16.09%
MPPL Threshold	4,265.00	4,265.00	119.00	4,384.00	4,405.00	21.00	0.48%	21.00	0.48%
SECONDARY									
Per Pupil – Key Stage 3	4,489.28	4,536.00	137.00	4,673.00	4,785.00	112.00	2.40%	132.40	2.86%
Per Pupil – Key Stage 4	5,060.65	5,112.00	155.00	5,267.00	5,393.00	126.00	2.39%	147.69	2.83%
Current FSM	469.01	470.00		470.00	480.00	10.00	2.13%	8.35	1.78%
Ever 6FSM	863.17	865.00	124.00	989.00	1,030.00	41.00	4.15%	37.17	3.76%
IDACI F	319.32	320.00		320.00	335.00	15.00	4.69%	13.84	4.33%
IDACI E	424.1	425.00		425.00	445.00	20.00	4.71%	18.45	4.35%
IDACI D	593.74	595.00		595.00	620.00	25.00	4.20%	22.85	3.85%
IDACI C	648.63	650.00		650.00	680.00	30.00	4.62%	27.63	4.26%
IDACI B	698.52	700.00		700.00	730.00	30.00	4.29%	27.47	3.93%
IDACI A	888.12	890.00		890.00	930.00	40.00	4.49%	36.77	4.14%
Low Prior Attainment	1,706.39	1,710.00		1,710.00	1,750.00	40.00	2.34%	33.98	1.99%
English as an Additional Language	1,526.77	1,530.00		1,530.00	1,565.00	35.00	2.29%	29.62	1.94%
Mobility	1,327.19	1,330.00		1,330.00	1,360.00	30.00	2.26%	25.33	1.91%
Lump Sum	121,044.00	121,300.00	3,680.00	124,980.00	128,000.00	3,020.00	2.42%	2,572.00	2.06%
Sparsity	73,178.56	80,000.00		80,000.00	81,900.00	1,900.00	2.38%	8,270.99	11.30%
MPPL Threshold	5,525.00	5,525.00	162.00	5,687.00	5,715.00	28.00	0.49%	28.00	0.49%

Appendix 2

Potential impact of paring back multipliers at individual school level.

		Actual 2022-23 Budget & Supplementary Grant (A)	2023-24 full NFF budget *	2023-24 potential budget *	Contribution to Shortfall D = (C - B)	Increase on 2022-23 budget (£) E = (C - A)	Increase on 2022-23 budget (%) F = (E/A)
3518 ALFRETON	Christ the King Catholic Voluntary Academy	£960,156	£991,002	£985,568	£5,434	£25,413	2.6%
2336 ALFRETON	Cophorne Community Infant School	£555,471	£575,224	£572,082	£3,142	£16,611	3.0%
2002 ALFRETON	Croft Infant School	£801,809	£836,747	£832,197	£4,550	£30,388	3.8%
2031 ALFRETON	Ironville and Codnor Primary School	£744,026	£766,242	£762,042	£4,200	£18,016	2.4%
2000 ALFRETON	Leys Junior School	£917,704	£947,620	£942,498	£5,122	£24,794	2.7%
2006 ALFRETON	Riddings Infant and Nursery School	£893,771	£939,404	£934,302	£5,103	£40,531	4.5%
2007 ALFRETON	Riddings Junior School	£1,143,613	£1,186,399	£1,179,954	£6,445	£36,341	3.2%
2016 ALFRETON	Somercoates Infant and Nursery School	£597,237	£625,607	£622,202	£3,405	£24,964	4.2%
2033 ALFRETON	Somerlea Park Junior School	£829,018	£864,430	£859,694	£4,736	£30,677	3.7%
2010 ALFRETON	Swanwick Primary School	£1,804,958	£1,813,274	£1,813,277	£0	£8,319	0.5%
2003 ALFRETON	Woodbridge Junior School	£1,026,252	£1,072,160	£1,066,294	£5,866	£40,043	3.9%
2317 ASHBOURNE	Ashbourne Primary School	£944,504	£976,429	£971,161	£5,268	£28,657	2.8%
2333 ASHBOURNE	Ashbourne Hilltop Primary and Nursery School	£590,711	£624,864	£621,496	£3,378	£30,775	5.2%
3002 ASHBOURNE	St Oswald's CofE Primary School	£884,230	£913,305	£908,331	£4,974	£24,100	2.7%
2017 ASHOVER	Ashover Primary School	£979,143	£999,778	£994,375	£5,403	£15,232	1.6%
2018 ASTON ON TRENT	Aston-on-Trent Primary School	£876,839	£882,822	£880,504	£2,318	£3,665	0.4%
2019 AULT HUCKNALL	Bramley Vale Primary School	£699,649	£724,898	£720,983	£3,915	£21,334	3.0%
3006 BAKEWELL	Bakewell CofE Infant School	£296,314	£311,193	£309,488	£1,705	£13,175	4.4%
3151 BAKEWELL	Bakewell Methodist Junior School	£430,227	£444,165	£441,774	£2,391	£11,547	2.7%
2021 BAMFORD	Bamford Primary School	£434,014	£456,758	£454,286	£2,472	£20,272	4.7%
2022 BARLBOROUGH	Barlborough Primary School	£881,210	£924,220	£919,192	£5,028	£37,982	4.3%
3007 BARLOW	Barlow CofE Primary School	£469,986	£491,120	£488,444	£2,676	£18,458	3.9%
3008 BARROW	Sale and Davys Church of England Primary School	£544,811	£563,515	£560,499	£3,016	£15,688	2.9%
3009 BASLOW	St Anne's CofE Primary School	£570,973	£588,969	£585,776	£3,193	£14,803	2.6%
2626 BELPER	Herbert Strutt Primary School	£939,490	£970,179	£965,025	£5,154	£25,535	2.7%
2622 BELPER	Long Row Primary School	£1,063,835	£1,068,423	£1,068,427	£0	£4,592	0.4%
2625 BELPER	Milford Primary School	£538,385	£556,953	£554,007	£2,946	£15,621	2.9%
2624 BELPER	Pottery Primary School	£1,410,433	£1,416,756	£1,416,759	£0	£6,326	0.4%
3513 BELPER	St Elizabeth's Catholic Voluntary Academy	£824,980	£851,295	£846,637	£4,658	£21,657	2.6%
3161 BELPER	St John's CofE Primary School and Nursery	£1,894,446	£1,903,102	£1,903,105	£0	£8,659	0.5%
2041 BLACKWELL	Blackwell Community Primary and Nursery School	£574,305	£593,814	£590,636	£3,178	£16,332	2.8%
2043 BLACKWELL	Newton Primary School	£699,571	£723,356	£719,438	£3,918	£19,867	2.8%
2044 BLACKWELL	Westhouses Primary School	£435,966	£447,935	£445,500	£2,435	£9,534	2.2%
2034 BOLSOVER	Bolsover Church of England Junior School	£1,281,816	£1,337,711	£1,330,396	£7,315	£48,580	3.8%
2048 BOLSOVER	Bolsover Infant School	£982,862	£1,031,518	£1,025,944	£5,574	£43,082	4.4%
2046 BOLSOVER	Brookley Primary School	£650,521	£676,900	£673,253	£3,647	£22,732	3.5%
2045 BOLSOVER	New Bolsover Primary and Nursery School	£1,132,355	£1,185,456	£1,179,047	£6,410	£46,692	4.1%
2185 BORROWASH	Ashbrook Junior School	£804,172	£834,759	£830,174	£4,585	£26,003	3.2%
2071 BOULTON MOOR	Clover Leys	£194,391	£201,179	£200,096	£1,083	£5,705	2.9%

* Columns (B) and (C) use 2022-23 actual formula data adjusted for forecast change in free school meal eligibility.
Please note that lower percentage increases typically reflect schools that are on Minimum protections and/or a forecast reduction in FSM.

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3015	BRADLEY	Bradley CofE Primary School	£273,579	£291,144	£289,554	-£1,589	£15,975	5.8%
3016	BRADWELL	Bradwell CofE (C ontrolled) Infant School	£286,067	£286,771	£286,775	£0	£708	0.2%
2049	BRADWELL	Bradwell Junior School	£290,100	£302,665	£301,028	-£1,637	£10,929	3.8%
3017	BRAILS福德	Brailsford CofE Primary School	£538,738	£558,910	£555,965	-£2,945	£17,227	3.2%
2050	BRAMPTON	Cutthorpe Primary School	£465,848	£481,661	£479,047	-£2,614	£13,199	2.8%
2051	BRAMPTON	Wigley Primary School	£348,455	£368,482	£366,474	-£2,008	£18,019	5.2%
2052	BRASSINGTON	Brassington Primary School	£379,647	£400,558	£398,374	-£2,184	£18,726	4.9%
3018	BREADSALL	Breadsall CofE VC Primary School	£563,501	£586,255	£583,052	-£3,203	£19,552	3.5%
2053	BREASTON	Firfield Primary School	£1,810,325	£1,820,194	£1,820,194	£0	£9,869	0.5%
2055	BRIMINGTON	Brimington Junior School	£1,422,528	£1,492,094	£1,483,931	-£8,163	£61,402	4.3%
2056	BRIMINGTON	Brimington Manor Infant and Nursery School	£402,150	£429,310	£426,954	-£2,356	£24,804	6.2%
2057	BRIMINGTON	Henry Bradley Infant School	£737,352	£764,374	£760,244	-£4,131	£22,892	3.1%
2058	BUXTON	Burbage Primary School	£1,543,659	£1,550,990	£1,550,990	£0	£7,331	0.5%
2061	BUXTON	Buxton Infant School	£844,666	£878,980	£874,219	-£4,761	£29,554	3.5%
2060	BUXTON	Buxton Junior School	£1,030,057	£1,079,856	£1,074,043	-£5,812	£43,987	4.3%
3019	BUXTON	Fairfield Endowed CofE (C) Junior School	£1,005,761	£1,035,919	£1,030,319	-£5,599	£24,559	2.4%
2362	BUXTON	Fairfield Infant and Nursery School	£815,060	£841,293	£836,760	-£4,533	£21,700	2.7%
2062	BUXTON	Harpur Hill Primary School	£1,259,465	£1,307,496	£1,300,517	-£6,980	£41,052	3.3%
3501	BUXTON	St Anne's Catholic Voluntary Academy	£899,023	£943,362	£938,198	-£5,165	£39,175	4.4%
3162	CALOW	Calow CofE VC Primary School	£719,443	£745,296	£741,290	-£4,006	£21,846	3.0%
3306	CARSINGTON	Carsington and Hopton Primary School	£273,967	£288,556	£286,973	-£1,583	£12,986	4.7%
3022	CASTLETON	Castleton CofE Primary School	£259,839	£261,141	£260,396	-£745	£557	0.2%
2013	CHAPEL-EN-LE-FRITH	Chapel-en-le-Frith CofE VC Primary School	£1,977,959	£1,986,986	£1,986,990	£0	£9,031	0.5%
2068	CHAPEL-EN-LE-FRITH	Combs Infant School	£305,726	£320,385	£318,654	-£1,731	£12,928	4.2%
3024	CHAPEL-EN-LE-FRITH	Dove Holes CofE Primary School	£373,770	£387,367	£385,269	-£2,098	£11,499	3.1%
3163	CHARLESWORTH	Charlesworth Voluntary Controlled Primary School	£601,142	£619,590	£616,477	-£3,112	£15,336	2.6%
2059	CHELLASTON	Chellaston Fields Spencer Academy	£629,491	£650,789	£647,244	-£3,545	£17,753	2.8%
2296	CHESTERFIELD	Abercrombie Primary School	£1,075,175	£1,115,733	£1,109,833	-£5,900	£34,658	3.2%
2011	CHESTERFIELD	Brampton Primary School	£1,432,334	£1,491,333	£1,483,239	-£8,094	£50,905	3.6%
2349	CHESTERFIELD	Brockwell Junior School	£1,129,486	£1,161,074	£1,154,785	-£6,288	£25,300	2.2%
2307	CHESTERFIELD	Brockwell Nursery and Infant School	£816,921	£850,708	£846,096	-£4,612	£29,174	3.6%
2283	CHESTERFIELD	Cavendish Junior School	£606,325	£627,487	£624,093	-£3,394	£17,768	2.9%
3025	CHESTERFIELD	Christ Church CofE Primary School	£874,598	£902,844	£897,896	-£4,947	£23,299	2.7%
2036	CHESTERFIELD	Dunston Primary and Nursery Academy	£1,348,508	£1,394,027	£1,386,382	-£7,644	£37,875	2.8%
2290	CHESTERFIELD	Hady Primary School	£1,320,595	£1,349,045	£1,341,740	-£7,305	£21,145	1.6%
2289	CHESTERFIELD	Hasland Infant School	£1,288,296	£1,332,696	£1,325,475	-£7,221	£37,179	2.9%
2288	CHESTERFIELD	Hasland Junior School	£1,708,129	£1,766,394	£1,756,931	-£9,463	£48,802	2.9%
2293	CHESTERFIELD	Highfield Hall Primary School	£1,811,575	£1,870,205	£1,860,090	-£10,114	£48,515	2.7%
2047	CHESTERFIELD	Holme Hall Primary School	£725,513	£749,046	£744,945	-£4,100	£19,433	2.7%

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2291	CHESTERFIELD	Mary Swanwick Primary School	£1,069,627	£1,122,439	£1,116,289	-£6,150	£46,662	4.4%
2026	CHESTERFIELD	New Whittington Community Primary School	£1,218,992	£1,257,875	£1,251,220	-£6,655	£32,228	2.6%
2001	CHESTERFIELD	Newbold CofE Primary School	£1,016,156	£1,055,808	£1,050,019	-£5,790	£33,862	3.3%
2295	CHESTERFIELD	Old Hall Junior School	£1,109,510	£1,114,405	£1,114,408	£0	£4,898	0.4%
2286	CHESTERFIELD	Spire Junior School	£1,053,102	£1,085,414	£1,079,515	-£5,899	£26,413	2.5%
2285	CHESTERFIELD	Spire Nursery and Infant School	£742,741	£763,462	£759,355	-£4,097	£16,614	2.2%
3502	CHESTERFIELD	St Mary's Catholic Primary	£1,848,405	£1,875,116	£1,864,842	-£10,273	£16,437	0.9%
2070	CHESTERFIELD	Walton Peak Flying High Academy	£771,228	£799,757	£795,388	-£4,368	£24,160	3.1%
2308	CHESTERFIELD	Westfield Infant School	£777,641	£822,641	£818,128	-£4,513	£40,487	5.2%
2287	CHESTERFIELD	Whittington Moor Nursery and Infant Academy	£380,395	£392,196	£390,051	-£2,145	£9,656	2.5%
2299	CHESTERFIELD	William Rhodes Primary & Nursery School	£1,067,814	£1,102,273	£1,096,300	-£5,973	£28,486	2.7%
2072	CHINLEY	Buxworth Primary School	£538,617	£553,779	£550,789	-£2,990	£12,172	2.3%
5211	CHINLEY	Chinley Primary School	£973,338	£977,549	£977,553	£0	£4,215	0.4%
3158	CHURCH BROUGHTON	Church Broughton CofE Primary School	£506,139	£530,640	£527,764	-£2,875	£21,625	4.3%
2076	CLAY CROSS	Holmgate Primary School and Nursery	£1,040,155	£1,080,365	£1,074,517	-£5,848	£34,362	3.3%
3551	CLAY CROSS	Sharley Park Community Primary School	£2,027,190	£2,105,411	£2,094,132	-£11,278	£66,942	3.3%
3026	CLIFTON	Clifton CofE Primary School	£525,461	£551,084	£548,080	-£3,004	£22,619	4.3%
2080	CLOWNE	Clowne Infant and Nursery School	£1,096,317	£1,144,248	£1,138,112	-£6,135	£41,795	3.8%
2079	CLOWNE	Clowne Junior School	£1,608,662	£1,667,412	£1,658,386	-£9,026	£49,724	3.1%
3027	COTON-IN-THE-ELMS	Coton-in-the-Elms CofE Primary School	£692,689	£714,952	£711,086	-£3,866	£18,397	2.7%
3105	CRICH	Crich Carr CofE Primary School	£370,860	£384,214	£382,118	-£2,096	£11,258	3.0%
3106	CRICH	Crich Church of England Infant School	£355,806	£367,231	£365,231	-£2,000	£9,425	2.6%
2082	CRICH	Crich Junior School	£448,058	£466,130	£463,588	-£2,542	£15,530	3.5%
3312	CRICH	Fritchley CofE (Aided) Primary & Nursery School	£432,978	£451,936	£449,461	-£2,475	£16,482	3.8%
2083	CURBAR	Curbar Primary School	£372,477	£382,981	£380,908	-£2,073	£8,431	2.3%
3076	DALBURY LEES	Long Lane Church of England Primary School	£319,920	£336,035	£334,207	-£1,828	£14,287	4.5%
3315	DENBY	Denby Free CofE VA Primary School	£590,249	£610,278	£606,933	-£3,345	£16,683	2.8%
2084	DETHICK	Lea Primary School	£636,976	£659,641	£656,045	-£3,596	£19,069	3.0%
2085	DOVERIDGE	Doveridge Primary School	£515,813	£540,962	£538,027	-£2,935	£22,214	4.3%
2086	DRAYCOTT	Draycott Community Primary School	£822,416	£848,303	£843,718	-£4,585	£21,302	2.6%
2091	DRONFIELD	Dronfield Infant School	£1,152,806	£1,176,515	£1,170,132	-£6,383	£17,326	1.5%
2089	DRONFIELD	Dronfield Junior School	£1,583,327	£1,591,173	£1,591,173	£0	£7,846	0.5%
2012	DRONFIELD	Gorseybrigg Primary School and Nursery	£953,498	£957,509	£957,512	£0	£4,015	0.4%
2326	DRONFIELD	Holmesdale Infant School	£708,718	£736,363	£732,371	-£3,992	£23,653	3.3%
2358	DRONFIELD	Lenthall Infant and Nursery School	£384,799	£400,159	£398,017	-£2,141	£13,218	3.4%
2332	DRONFIELD	Northfield Junior School	£739,781	£763,627	£759,507	-£4,120	£19,727	2.7%
2092	DRONFIELD	William Levick Primary School	£896,323	£904,097	£900,074	-£4,023	£3,752	0.4%
2361	DRONFIELD	Dronfield Stonelow Junior School	£823,811	£852,055	£847,454	-£4,601	£23,643	2.9%

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3523 DRONFIELD	St Andrew's CofE Methodist (Aided) Primary School	£946,439	£951,069	£951,069	£0	£4,630	0.5%
5205 DUFFIELD	William Gilbert Endowed Church of England Primary School	£1,059,618	£1,064,856	£1,064,856	£0	£5,238	0.5%
2344 DUFFIELD	Duffield the Meadows Primary School	£1,368,398	£1,375,539	£1,375,539	£0	£7,141	0.5%
2095 ECKINGTON	Birk Hill Infant & Nursery School	£527,966	£547,688	£544,756	£-2,930	£16,791	3.2%
3316 ECKINGTON	Camms CofE (Aided) Primary School	£946,407	£988,750	£983,332	£-5,418	£36,925	3.9%
2093 ECKINGTON	Eckington Junior School	£715,896	£744,276	£740,204	£-4,073	£24,308	3.4%
3503 ECKINGTON	Immaculate Conception Catholic Primary	£959,332	£971,675	£966,346	£-5,330	£7,013	0.7%
2097 ECKINGTON	Marsh Lane Primary School	£658,302	£682,384	£678,684	£-3,700	£20,382	3.1%
2101 ECKINGTON	Renishaw Primary School	£869,448	£904,170	£899,306	£-4,865	£29,857	3.4%
2102 ECKINGTON	Ridgeway Primary School	£814,541	£839,254	£834,693	£-4,561	£20,152	2.5%
3030 EDALE	Edale CofE Primary School	£227,087	£240,226	£238,913	£-1,312	£11,826	5.2%
2103 EGGINTON	Egginton Primary School	£431,238	£455,651	£453,219	£-2,432	£21,981	5.1%
3032 ELMTON	Creswell CofE Controlled Infant and Nursery	£831,139	£850,488	£845,969	£-4,519	£14,830	1.8%
2104 ELMTON	Creswell Junior School	£1,421,074	£1,479,886	£1,471,890	£-7,996	£50,816	3.6%
3033 ELTON	Elton CofE Primary School	£276,026	£276,758	£276,761	£0	£735	0.3%
2105 ETWALL	Etwall Primary School	£1,309,308	£1,315,094	£1,315,097	£0	£5,790	0.4%
3034 EYAM	Eyam CofE Primary School	£406,010	£423,111	£420,801	£-2,310	£14,792	3.6%
2106 EYAM WOODLANDS	Grindleford Primary School	£415,865	£437,730	£435,345	£-2,385	£19,480	4.7%
3317 FENNY BENTLEY	Fitzherbert CofE (Aided) Primary School	£437,907	£460,822	£458,293	£-2,529	£20,386	4.7%
2107 FINDERN	Findern Primary School	£908,951	£912,787	£912,790	£0	£3,840	0.4%
2040 GLOSSOP	Gamesley Primary School	£1,442,839	£1,494,988	£1,486,792	£-8,196	£43,953	3.0%
2351 GLOSSOP	Hadfield Infant School	£850,959	£883,772	£878,987	£-4,785	£28,028	3.3%
2109 GLOSSOP	Padfield Community Primary School	£572,510	£589,203	£585,969	£-3,204	£13,489	2.4%
2373 GLOSSOP	Simmondley Primary School	£1,296,078	£1,301,191	£1,301,191	£0	£5,113	0.5%
3504 GLOSSOP	All Saints Catholic Voluntary Academy	£441,628	£463,461	£460,918	£-2,543	£19,290	4.4%
3319 GLOSSOP	Dinting Church of England Voluntary Aided Primary School	£629,076	£655,518	£651,924	£-3,595	£22,848	3.6%
3107 GLOSSOP	Duke of Norfolk CofE Primary School	£1,355,187	£1,361,240	£1,361,243	£0	£6,056	0.4%
3110 GLOSSOP	St Andrew's CofE Junior School	£1,009,811	£1,044,372	£1,038,707	£-5,665	£28,896	2.9%
2038 GLOSSOP	St Charles' Catholic Voluntary Academy	£888,766	£917,648	£912,623	£-5,025	£23,858	2.7%
3035 GLOSSOP	St Luke's CofE Primary School	£940,779	£970,179	£964,964	£-5,215	£24,185	2.6%
3521 GLOSSOP	St Margaret's Catholic Voluntary Academy	£253,498	£261,469	£260,027	£-1,432	£6,529	2.6%
2039 GLOSSOP	St Mary's Catholic Voluntary Academy	£689,332	£722,315	£718,367	£-3,959	£29,025	4.2%
3036 GLOSSOP	Whitfield St James' CofE (VC) Primary School	£1,225,673	£1,274,164	£1,267,249	£-6,915	£41,576	3.4%
3037 GREAT HUCKLOW	Great Hucklow CE Primary	£240,203	£260,256	£258,845	£-1,411	£18,643	7.8%
3038 GREAT ROWSLEY	Rowsley CofE (Controlled) Primary School	£432,797	£457,666	£455,173	£-2,493	£22,376	5.2%
3040 HARTINGTON	Biggin CofE Primary School	£284,650	£288,708	£287,138	£-1,569	£2,488	0.9%
3039 HARTINGTON	Earl Sterndale CofE Primary School	£302,221	£318,940	£317,196	£-1,744	£14,975	5.0%
3041 HARTINGTON	Hartington CofE Primary School	£230,953	£245,039	£243,700	£-1,339	£12,747	5.5%
3042 HARTSHORNE	Hartshorne CofE Primary School	£552,104	£575,445	£572,313	£-3,132	£20,210	3.7%

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2113 HASLAND	Grassmoor Primary School	£1,081,455	£1,114,410	£1,108,374	-£8,036	£46,919	4.4%
3321 HATHERSAGE	Hathersage St Michael's CofE (Aided) Primary School	£585,730	£606,328	£602,999	-£3,327	£17,269	2.9%
2321 HATTON	Heath Fields Primary School	£963,957	£1,004,418	£998,976	-£5,441	£35,020	3.6%
2115 HAYFIELD	Hayfield Primary School	£888,201	£918,928	£913,988	-£4,940	£25,787	2.9%
2116 HEANOR	Aldercar Infant School	£753,289	£779,431	£775,153	-£4,278	£21,864	2.9%
3164 HEANOR	Codnor Community Primary School Church of England Controlled	£1,082,399	£1,136,000	£1,129,865	-£6,135	£47,466	4.4%
2128 HEANOR	Coppice Primary School	£1,043,863	£1,082,388	£1,076,516	-£5,872	£32,654	3.1%
3046 HEANOR	Corfield CofE Infant School	£463,858	£478,087	£475,484	-£2,603	£11,626	2.5%
3550 HEANOR	Howitt Primary Community School	£1,423,407	£1,484,126	£1,476,001	-£8,126	£52,594	3.7%
2118 HEANOR	Laceyfields Academy	£448,683	£463,164	£460,626	-£2,538	£11,943	2.7%
2037 HEANOR	Langley Mill Academy	£1,408,955	£1,454,613	£1,446,635	-£7,978	£37,680	2.7%
3048 HEANOR	Langley Mill Church of England Infant School and Nursery	£575,811	£589,938	£586,772	-£3,164	£10,961	1.9%
3049 HEANOR	Loscoe CofE Primary School and Nursery	£815,824	£841,119	£836,513	-£4,606	£20,690	2.5%
2125 HEANOR	Marlpool Infant School	£338,139	£356,777	£354,829	-£1,948	£16,690	4.9%
2124 HEANOR	Marlpool Junior School	£726,253	£759,608	£755,494	-£4,114	£29,242	4.0%
3050 HEANOR	Mundy CofE Junior School	£880,361	£911,753	£906,882	-£4,871	£26,521	3.0%
2127 HEATH	Heath Primary School	£1,413,137	£1,466,471	£1,458,428	-£8,043	£45,291	3.2%
2370 HILTON	Hilton Spencer Academy	£2,899,154	£2,914,035	£2,914,035	£0	£14,881	0.5%
2064 HILTON	The Mease Spencer Academy	£501,847	£520,229	£517,417	-£2,812	£15,570	3.1%
3160 HOLBROOK	Holbrook Church of England Primary School	£844,781	£870,275	£866,600	-£3,675	£21,819	3.4%
2131 HOLMESFIELD	Penny Acres Primary School	£340,239	£353,965	£352,039	-£1,926	£11,799	3.5%
2132 HOPE	Hope Primary School	£325,417	£333,518	£331,702	-£1,816	£6,285	1.9%
3055 HORSLEY	Horsley CofE (Controlled) Primary School	£496,613	£515,275	£512,467	-£2,808	£13,855	2.8%
2133 HORSLEY WOODHOUSE	Horsley Woodhouse Primary School	£566,242	£584,256	£581,052	-£3,204	£14,810	2.6%
3056 HULLAND	Hulland CofE Primary School	£407,873	£426,822	£424,515	-£2,306	£16,642	4.1%
2146 ILKESTON	Charlotte Nursery and Infant School	£1,187,366	£1,234,036	£1,227,358	-£6,678	£39,992	3.4%
2135 ILKESTON	Chaucer Infant School	£885,910	£910,037	£905,055	-£4,982	£19,145	2.2%
2376 ILKESTON	Chaucer Junior School	£1,194,890	£1,238,366	£1,231,576	-£6,790	£36,685	3.1%
2139 ILKESTON	Cotmanhay Infant School	£992,544	£1,032,174	£1,026,588	-£5,586	£34,044	3.4%
2138 ILKESTON	Cotmanhay Junior School	£1,608,776	£1,663,271	£1,654,214	-£9,057	£45,438	2.8%
2310 ILKESTON	Dallimore Primary & Nursery School	£1,593,374	£1,654,768	£1,645,889	-£8,879	£52,515	3.3%
2145 ILKESTON	Field House Infant School	£766,292	£802,746	£798,346	-£4,400	£32,054	4.2%
2141 ILKESTON	Granby Junior School	£1,474,616	£1,523,240	£1,514,965	-£8,276	£40,349	2.7%
2142 ILKESTON	Hallam Fields Junior School	£1,078,228	£1,128,304	£1,122,208	-£6,096	£43,980	4.1%
2143 ILKESTON	Kensington Junior Academy	£965,111	£1,001,532	£996,041	-£5,491	£30,930	3.2%
2328 ILKESTON	Ladywood Primary School	£1,480,541	£1,545,398	£1,536,922	-£8,476	£56,380	3.8%
2375 ILKESTON	Larklands Infant School	£743,283	£783,521	£779,306	-£4,215	£36,022	4.8%
3508 ILKESTON	St Thomas Catholic Voluntary Academy	£1,081,401	£1,121,800	£1,115,653	-£6,147	£34,251	3.2%

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2149 KILBURN	Kilburn Infant and Nursery School	£513,084	£516,733	£514,932	£1,802	£1,868	0.4%
2148 KILBURN	Kilburn Junior School	£760,179	£786,985	£782,675	£4,311	£22,496	3.0%
2151 KILLAMARSH	Killamarsh Infant School	£576,790	£588,358	£595,163	£3,195	£18,373	3.2%
2150 KILLAMARSH	Killamarsh Junior School	£707,117	£733,779	£729,831	£3,948	£22,714	3.2%
3541 KILLAMARSH	St Giles CofE Primary School	£1,491,639	£1,545,076	£1,536,611	£8,465	£44,973	3.0%
3080 KIRK IRETON	Kirk Ireton C of E Primary School	£354,689	£375,009	£372,962	£2,047	£18,273	5.2%
3081 KIRK LANGLEY	Kirk Langley CofE Primary School	£529,980	£553,671	£550,644	£3,027	£20,664	3.9%
3082 KNIVETON	Kniveton CofE Primary School	£375,366	£394,845	£392,688	£2,159	£17,320	4.6%
5204 LINTON	Linton Primary School	£1,192,506	£1,231,900	£1,225,146	£6,754	£32,640	2.7%
2153 LITTLE EATON	Little Eaton Primary School	£965,317	£969,608	£969,608	£0	£4,291	0.4%
2085 LITTLEOVER	Highfields Spencer Academy	£465,503	£467,169	£467,172	£0	£1,670	0.4%
3324 LITTON	Litton CofE Primary School	£312,186	£321,590	£319,826	£1,764	£7,640	2.4%
3546 LONG EATON	Brooklands Primary School	£1,741,731	£1,811,856	£1,801,942	£9,914	£60,211	3.5%
2363 LONG EATON	Dovedale Primary School	£1,804,265	£1,812,615	£1,812,618	£0	£8,353	0.5%
3519 LONG EATON	English Martyrs' Catholic Voluntary Academy	£1,255,080	£1,273,501	£1,266,519	£6,982	£11,459	0.9%
2160 LONG EATON	Grange Primary School	£1,875,185	£1,969,775	£1,959,104	£10,670	£83,919	4.5%
2157 LONG EATON	Harrington Junior School	£1,085,725	£1,131,118	£1,125,003	£6,115	£39,278	3.6%
2161 LONG EATON	Longmoor Primary School	£1,765,579	£1,834,361	£1,824,438	£9,923	£58,859	3.3%
2159 LONG EATON	Parklands Infant and Nursery School	£871,190	£893,193	£888,387	£4,806	£17,197	2.0%
2331 LONG EATON	Sawley Infant and Nursery School	£1,077,389	£1,087,085	£1,082,118	£4,967	£4,729	0.4%
2340 LONG EATON	Sawley Junior School	£1,517,816	£1,573,148	£1,564,527	£8,621	£46,711	3.1%
3522 LONG EATON	St Laurence CofE Primary School	£850,138	£888,197	£883,338	£4,859	£33,200	3.9%
3084 LONGFORD	Longford CofE Primary School	£396,573	£415,358	£413,079	£2,279	£16,507	4.2%
3325 LONGSTONE	Longstone CofE Primary School	£554,893	£576,452	£573,293	£3,159	£18,399	3.3%
3085 MAPPERLEY	Mapperley CofE Controlled Primary School	£375,232	£386,559	£384,445	£2,114	£9,213	2.5%
2189 MARSTON MONTGOMERY	Marston Montgomery Primary School	£324,055	£340,127	£338,279	£1,847	£14,224	4.4%
3087 MATLOCK	All Saints CofE Infant School	£734,774	£758,255	£754,103	£4,152	£19,329	2.6%
3086 MATLOCK	All Saints CofE Junior School	£1,019,547	£1,056,453	£1,050,666	£5,787	£31,119	3.1%
2005 MATLOCK	Castle View Primary School	£891,952	£715,663	£711,744	£3,920	£19,792	2.9%
3089 MATLOCK	Cromford Church of England Primary School	£391,306	£403,198	£400,996	£2,202	£9,690	2.5%
3088 MATLOCK	Darley Churchtown Church of England Primary School	£394,902	£408,022	£405,785	£2,237	£10,883	2.8%
2172 MATLOCK	Darley Dale Primary School	£917,809	£921,668	£921,672	£0	£3,863	0.4%
3070 MATLOCK	Matlock Bath Holy Trinity CofE Controlled Primary School	£300,983	£313,443	£311,742	£1,701	£10,759	3.6%
3071 MATLOCK	South Darley CofE Primary School	£397,633	£413,259	£411,005	£2,254	£13,372	3.4%
2014 MATLOCK	St Giles Church of England Primary School	£546,972	£560,053	£556,989	£3,064	£10,016	1.8%
2020 MATLOCK	St Joseph's Catholic Voluntary Academy	£645,104	£673,391	£669,707	£3,684	£24,603	3.8%
2173 MATLOCK	Tansley Primary School	£473,072	£489,929	£487,285	£2,644	£14,213	3.0%
3326 MATLOCK	Bonsall CofE (A) Primary School	£381,525	£397,548	£395,368	£2,180	£13,844	3.6%

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2175 MELBOURNE	Melbourne Infant School	£838,367	£864,680	£880,015	£4,665	£21,647	2.6%
2174 MELBOURNE	Melbourne Junior School	£1,178,886	£1,184,037	£1,184,040	£0	£5,154	0.4%
3073 MONYASH	Monyash CofE Primary School	£324,579	£340,545	£338,685	£-1,860	£14,106	4.3%
2177 MORLEY	Morley Primary School	£446,478	£465,092	£462,568	£-2,534	£16,080	3.6%
2178 MORTON	Morton Primary School	£535,898	£551,389	£548,388	£-3,003	£12,488	2.3%
3074 NETHERSEAL	Netherseal St Peter's CofE (C) Primary School	£412,614	£432,889	£430,531	£-2,358	£17,917	4.3%
2180 NEW MILLS	Hague Bar Primary School	£368,248	£382,496	£380,399	£-2,097	£12,151	3.3%
2179 NEW MILLS	New Mills Primary School	£933,900	£968,486	£963,263	£-5,223	£29,363	3.1%
2181 NEW MILLS	Newtown Primary School (High Peak Federation)	£492,597	£507,064	£504,314	£-2,750	£11,717	2.4%
2182 NEW MILLS	Thornsett Primary School (High Peak Federation)	£493,943	£512,034	£509,243	£-2,791	£15,300	3.1%
2030 NEW MILLS	St George's CofE Primary School	£803,317	£829,792	£826,343	£-3,449	£23,026	3.8%
3509 NEW MILLS	St Mary's Catholic Voluntary Academy	£586,762	£612,493	£609,137	£-3,357	£22,374	3.8%
3330 NEWTON SOLNEY	Newton Solney CofE (Aided) Infant School	£341,896	£360,383	£358,406	£-1,977	£16,510	4.8%
3075 NORBURY	Norbury CofE Primary School	£439,937	£464,951	£462,410	£-2,542	£22,473	5.1%
3547 NORTH WINGFIELD	North Wingfield Primary and Nursery Academy	£1,519,508	£1,578,574	£1,569,941	£-8,633	£50,433	3.3%
2338 OCKBROOK	Ashbrook Infant School	£838,164	£853,026	£849,450	£-3,577	£11,286	1.8%
5206 OCKBROOK	Redhill Primary School	£972,910	£977,883	£977,883	£0	£4,973	0.5%
3077 OSMASTON	Osmaston CofE (VC) Primary School	£658,030	£684,369	£680,637	£-3,732	£22,607	3.4%
2186 OVERSEAL	Overseal Primary School	£940,646	£978,062	£972,744	£-5,318	£32,099	3.4%
2187 PARWICH	Parwich Primary School	£268,703	£282,256	£280,723	£-1,533	£12,020	4.5%
3079 PEAK FOREST	Peak Forest Church of England Voluntary Controlled Primary School	£271,295	£285,835	£284,274	£-1,561	£12,979	4.8%
3331 PILSLEY (BAKEWELL)	Pilsley CofE Primary School	£426,959	£444,289	£441,854	£-2,435	£14,895	3.5%
2191 PILSLEY (CHESTERFIELD)	Park House Primary School	£945,923	£965,656	£960,408	£-5,249	£14,484	1.5%
2190 PILSLEY (CHESTERFIELD)	Pilsley Primary School	£966,235	£1,011,128	£1,005,659	£-5,469	£39,425	4.1%
2192 PINXTON	John King Infant Academy	£577,420	£597,583	£594,305	£-3,279	£16,885	2.9%
2035 PINXTON	Kirkstead Junior Academy	£1,016,142	£1,056,280	£1,050,493	£-5,787	£34,351	3.4%
2194 PINXTON	Longwood Infant Academy	£314,089	£327,864	£326,065	£-1,799	£11,977	3.8%
2196 PLEASLEY	Anthony Bek Community Primary School	£952,541	£995,341	£989,963	£-5,378	£37,422	3.9%
5207 QUARNDON	The Curzon CofE Primary School	£561,309	£576,827	£573,665	£-3,162	£12,366	2.2%
5202 REPTON	Repton Primary School	£897,859	£901,607	£901,610	£0	£3,751	0.4%
2623 RIPLEY	Ambergate Primary School	£421,973	£436,558	£434,182	£-2,376	£12,209	2.9%
2511 RIPLEY	Heage Primary School	£839,822	£869,368	£864,669	£-4,699	£24,847	3.0%
2377 RIPLEY	Lons Infant School	£457,432	£472,000	£469,445	£-2,555	£12,013	2.6%
2202 RIPLEY	Ripley Infant School	£816,642	£857,946	£853,335	£-4,611	£36,693	4.5%
2201 RIPLEY	Ripley Junior School	£1,472,584	£1,547,606	£1,539,159	£-8,447	£66,575	4.5%
2205 RIPLEY	Street Lane Primary School	£432,248	£451,888	£449,407	£-2,481	£17,159	4.0%
2371 RIPLEY	Waingroves Primary School	£926,396	£962,783	£957,505	£-5,278	£31,109	3.4%
3080 RIPLEY	St John's CofE Primary School	£1,546,767	£1,608,768	£1,600,053	£-8,715	£53,286	3.4%

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3082 RISLEY	Risley Lower Grammar CE (VC) Primary School	£612,658	£633,086	£629,661	-£3,424	£17,003	2.8%
3083 ROSLISTON	Rosliston CofE Primary School	£388,076	£398,236	£396,069	-£2,167	£7,993	2.1%
2210 SANDIACRE	Ladycross Infant School	£975,681	£1,011,292	£1,005,824	-£5,468	£30,143	3.1%
2032 SANDIACRE	Cloudside Academy	£1,262,136	£1,308,468	£1,301,299	-£7,169	£39,163	3.1%
2212 SCARCLIFFE	Langwith Bassett Junior Academy	£616,026	£638,925	£635,427	-£3,498	£19,401	3.1%
2213 SCARCLIFFE	Palterton Primary School	£512,913	£529,298	£526,417	-£2,881	£13,504	2.6%
2211 SCARCLIFFE	Scarcliffe Primary School	£483,242	£500,926	£498,208	-£2,718	£14,966	3.1%
2630 SCARCLIFFE	Whaley Thorns Primary School	£726,495	£764,372	£760,186	-£4,186	£33,692	4.6%
2217 SHARDLOW	Shardlow Primary School	£541,774	£579,983	£576,801	-£3,182	£35,027	6.5%
2219 SHIREBROOK	Brookfield Primary School	£1,041,261	£1,085,385	£1,079,496	-£5,889	£38,234	3.7%
2621 SHIREBROOK	Model Village Primary School	£1,052,271	£1,090,268	£1,084,301	-£5,967	£32,030	3.0%
3516 SHIREBROOK	St Joseph's Catholic Primary School, A Voluntary Academy	£1,000,524	£1,032,661	£1,026,999	-£5,661	£26,475	2.6%
2306 SHIREBROOK	The Park Infant & Nursery School	£957,924	£986,423	£981,118	-£5,305	£23,194	2.4%
2329 SHIREBROOK	The Park Junior School	£1,246,806	£1,304,947	£1,297,855	-£7,092	£51,050	4.1%
2314 SHIRLAND & HIGHAM	Mickley Infant School	£265,435	£276,613	£275,102	-£1,511	£9,667	3.6%
2223 SHIRLAND & HIGHAM	Shirland Primary School	£952,714	£989,436	£984,148	-£5,288	£31,434	3.3%
2224 SHIRLAND & HIGHAM	Stonebroom Primary and Nursery School	£948,631	£968,106	£962,751	-£5,355	£34,120	3.6%
3086 SMALLEY	Richardson Endowed Primary School	£889,762	£912,079	£907,079	-£5,000	£17,317	1.9%
2228 SOUTH NORMANTON	Glebe Junior School	£1,821,206	£1,901,116	£1,890,865	-£10,251	£69,659	3.8%
2227 SOUTH NORMANTON	The Brigg Infant School	£799,976	£825,283	£820,803	-£4,480	£20,827	2.6%
2042 SOUTH NORMANTON	The Green Infant School	£513,140	£532,777	£529,857	-£2,920	£16,717	3.3%
2229 SOUTH WINGFIELD	South Wingfield Primary School	£630,558	£651,083	£647,551	-£3,532	£16,993	2.7%
3087 STANLEY	St Andrew's CofE Primary School	£525,667	£547,116	£544,135	-£2,981	£18,468	3.5%
3088 STANLEY	Stanley Common CofE Primary School	£351,240	£363,571	£361,593	-£1,978	£10,353	2.9%
3090 STANTON IN PEAK	Stanton-in-Peak CofE Primary School	£403,089	£418,593	£416,313	-£2,281	£13,224	3.3%
2233 STAVELEY	Barrow Hill Primary Academy	£555,197	£574,508	£571,356	-£3,152	£16,160	2.9%
2243 STAVELEY	Duckmanton Primary School	£945,178	£989,217	£983,921	-£5,296	£38,743	4.1%
2067 STAVELEY	Poolsbrook Primary Academy	£507,413	£523,949	£521,082	-£2,868	£13,668	2.7%
2242 STAVELEY	Speedwell Infant School	£585,768	£605,489	£602,239	-£3,251	£16,471	2.8%
2239 STAVELEY	Staveley Junior School	£933,285	£972,769	£967,498	-£5,271	£34,214	3.7%
3092 STAVELEY	Woodthorpe CofE Primary School	£665,425	£701,472	£697,624	-£3,848	£32,199	4.8%
2631 STAVELEY	Hollingwood Primary School	£1,453,809	£1,516,338	£1,508,260	-£8,078	£54,451	3.7%
2015 STAVELEY	Inkersall Spencer Academy	£1,518,691	£1,581,476	£1,572,810	-£8,667	£54,118	3.6%
2372 STAVELEY	Norbriggs Primary School	£943,818	£975,392	£970,121	-£5,271	£26,302	2.8%
3549 STAVELEY	St Joseph's Catholic and CofE (VA) Primary School	£741,680	£777,312	£773,052	-£4,260	£31,371	4.2%
2618 STENSON FIELDS	Stenson Fields Primary Community School	£1,597,616	£1,653,083	£1,644,227	-£8,857	£46,610	2.9%
3093 STONEY MIDDLETON	Stoney Middleton CofE (C) Primary School	£218,945	£219,392	£219,396	£0	£450	0.2%
3094 STRETTON HANDLEY	Stretton Handley Church of England Primary School	£291,362	£305,765	£304,105	-£1,660	£12,743	4.4%
2244 SUDBURY	Sudbury Primary School	£371,107	£390,858	£388,825	-£2,033	£17,718	4.8%

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2245	SUTTON-CUM-DUCKMANTON	Arkwright Primary School	£558,322	£585,983	£582,861	-£3,122	£24,539	4.4%
5200	SWADLINCOTE	Belmont Primary School	£1,777,247	£1,833,261	£1,823,226	-£10,035	£46,979	2.6%
2251	SWADLINCOTE	Church Gresley Infant and Nursery School	£1,207,382	£1,256,007	£1,249,146	-£6,861	£41,764	3.5%
2356	SWADLINCOTE	Elms Leigh Infant & Nursery School	£766,390	£799,088	£794,714	-£4,374	£28,324	3.7%
2315	SWADLINCOTE	Eureka Primary School	£713,261	£737,274	£733,261	-£4,013	£20,000	2.8%
5208	SWADLINCOTE	Fairmeadows Foundation Primary School	£986,123	£1,025,041	£1,019,429	-£5,613	£33,306	3.4%
2253	SWADLINCOTE	Newhall Community Junior School	£1,337,758	£1,393,536	£1,385,991	-£7,544	£48,233	3.6%
2254	SWADLINCOTE	Newhall Infant School	£1,069,931	£1,111,486	£1,105,539	-£5,947	£36,608	3.3%
5210	SWADLINCOTE	Pennine Way Junior Academy	£1,675,918	£1,711,837	£1,702,469	-£9,378	£26,542	1.6%
2025	SWADLINCOTE	Springfield Junior School	£1,098,079	£1,145,934	£1,139,654	-£6,280	£41,575	3.8%
2024	SWADLINCOTE	St Edward's Catholic Academy	£967,066	£988,442	£983,022	-£5,420	£15,966	1.6%
3095	SWADLINCOTE	St George's CofE Controlled Primary School	£909,474	£955,078	£949,898	-£5,180	£40,424	4.4%
2255	SWADLINCOTE	Stanton Primary School	£644,774	£673,052	£669,400	-£3,652	£24,626	3.8%
3337	TADDINGTON AND PRIESTCLIFFE	Taddington and Priestcliffe School	£370,282	£388,234	£386,106	-£2,128	£15,823	4.3%
2027	TEMPLE NORMANTON	Temple Normanton Junior Academy	£572,313	£600,189	£596,900	-£3,289	£24,586	4.3%
2258	TIBSHELF	Tibshelf Infant School	£682,148	£705,997	£702,171	-£3,826	£20,023	2.9%
2257	TIBSHELF	Town End Junior School	£776,105	£800,656	£796,325	-£4,332	£20,220	2.6%
3338	TIDESWELL	Bishop Purglove CofE (A) Primary School	£512,798	£537,981	£535,038	-£2,943	£22,239	4.3%
3538	TINTWISTLE	Tintwistle CofE (Aided) Primary School	£590,420	£610,363	£607,026	-£3,337	£16,606	2.8%
2054	TUPTON	Tupton Primary and Nursery Academy	£1,031,048	£1,066,048	£1,060,207	-£5,841	£29,159	2.8%
3340	TURNDITCH	Turnditch Church of England Primary School	£467,689	£488,216	£485,537	-£2,679	£17,848	3.8%
2260	UNSTONE	Unstone Junior School	£360,049	£369,635	£367,628	-£2,007	£7,579	2.1%
2262	UNSTONE	Unstone St Mary's Infant School	£230,948	£242,682	£241,366	-£1,316	£10,417	4.5%
2265	WALTON	Walton Holymoorside Primary School	£1,527,544	£1,536,830	£1,536,830	£0	£9,286	0.6%
3097	WALTON ON TRENT	Walton On Trent CofE Primary and Nursery School	£635,553	£659,110	£655,501	-£3,609	£19,948	3.1%
2266	WESSINGTON	Wessington Primary School	£442,001	£462,029	£459,540	-£2,489	£17,539	4.0%
2029	WEST HALLAM	Scargill CofE (Aided) Primary School	£1,545,817	£1,553,660	£1,553,660	£0	£7,843	0.5%
3342	WESTON ON TRENT	Weston-on-Trent CofE (VA) Primary School	£643,275	£667,334	£663,691	-£3,643	£20,416	3.2%
3098	WESTON UNDER WOOD	Mugginton CofE Primary School	£406,551	£424,439	£422,119	-£2,320	£15,568	3.8%
2269	WHALEY BRIDGE	Furness Vale Primary and Nursery School	£461,411	£489,218	£486,558	-£2,661	£25,147	5.4%
3157	WHALEY BRIDGE	Taxal and Fernilee CofE Primary School	£961,372	£995,009	£989,628	-£5,381	£28,257	2.9%
2268	WHALEY BRIDGE	Whaley Bridge Primary School	£710,862	£732,970	£729,044	-£3,926	£18,183	2.6%
2272	WHITWELL	Hodthorpe Primary School	£358,002	£360,887	£359,144	-£1,743	£1,143	0.3%
2270	WHITWELL	Whitwell Primary School	£1,192,814	£1,242,409	£1,235,739	-£6,670	£42,925	3.6%
2368	WILLINGTON	Willington Primary School	£947,356	£967,497	£962,266	-£5,231	£14,910	1.6%
2274	WINGERWORTH	Deer Park Primary School	£1,514,366	£1,522,564	£1,522,564	£0	£8,178	0.5%
2359	WINGERWORTH	Hunloke Park Primary School	£1,210,360	£1,245,720	£1,239,007	-£6,713	£28,648	2.4%
3099	WINSTER	Winster CofE Primary School	£233,126	£239,220	£237,918	-£1,303	£4,791	2.1%

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Please note that lower percentage increases typically reflect schools that are on Minimum protections and/or a forecast reduction in FSM.

Potential impact of paring back multipliers at individual school level.

		Actual 2022-23 Budget & Supplementary Grant (A)	2023-24 full NFF budget * (B)	2023-24 potential budget * (C)	Contribution to Shortfall D = (C - B)	Increase on 2022-23 budget (E) E = (C - A)	Increase on 2022-23 budget (%) F = (E/A)
2277 WIRKSWORTH	Middleton Community Primary School	£487,064	£503,262	£500,515	£2,747	£13,451	2.8%
3100 WIRKSWORTH	Wirksworth CofE Infant School	£308,375	£317,249	£315,524	£1,725	£7,148	2.3%
2276 WIRKSWORTH	Wirksworth Infant School	£283,669	£272,097	£270,821	£1,276	£8,952	2.6%
2275 WIRKSWORTH	Wirksworth Junior School	£666,969	£693,807	£690,060	£3,747	£23,091	3.5%
3101 WOODVILLE	Woodville CofE Junior School	£1,452,389	£1,510,278	£1,502,059	£8,219	£49,671	3.4%
2278 WOODVILLE	Woodville Infant School	£1,221,144	£1,275,799	£1,268,873	£6,926	£47,729	3.9%
2279 WORMHILL	Peak Dale Primary School	£454,038	£476,488	£473,901	£2,587	£19,863	4.4%
3540 YOULGREAVE	Youlgrave, All Saints' CofE (VA) Primary School	£477,043	£510,672	£507,870	£2,802	£30,827	6.5%
	Total Primary	£289,699,484	£299,309,828	£297,907,867	£1,402,028	£8,208,383	2.8%

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Potential impact of paring back multipliers at individual school level.

		Actual 2022-23 Budget & Supplementary Grant (A)	2023-24 full NFF budget * (B)	2023-24 potential budget * (C)	Contribution to Shortfall D = (C - B)	Increase on 2022-23 budget (£) E = (C - A)	Increase on 2022-23 budget (%) F = (E/A)
4008 ALFRETON	David Nieper Academy	£4,200,085	£4,384,634	£4,360,643	£23,991	£160,558	3.8%
4500 ASHBOURNE	Queen Elizabeth's Grammar School	£6,327,260	£6,364,158	£6,358,062	£6,096	£30,802	0.5%
5411 BAKEWELL	Lady Manners School	£6,298,915	£6,331,793	£6,331,793	£0	£32,878	0.5%
5404 BELPER	Belper School and Sixth Form Centre	£6,088,066	£6,214,462	£6,180,970	£33,492	£92,904	1.5%
4197 BOLSOVER	The Bolsover School	£5,553,025	£5,772,615	£5,742,979	£29,636	£189,954	3.4%
4510 BUXTON	Buxton Community School	£5,507,314	£5,717,051	£5,696,636	£20,415	£179,322	3.3%
4601 BUXTON	St Thomas More Catholic Voluntary Academy	£2,676,929	£2,764,700	£2,749,569	£15,131	£72,640	2.7%
4019 CHAPEL-EN-LE-FRITH	Chapel-en-le-Frith High School	£5,998,076	£6,149,366	£6,118,771	£30,595	£120,696	2.0%
4196 CHESTERFIELD	Brookfield Community School	£4,992,171	£5,052,356	£5,024,733	£27,623	£32,562	0.7%
4014 CHESTERFIELD	Outwood Academy Hasland Hall	£4,921,591	£5,082,281	£5,055,005	£27,277	£133,413	2.7%
4004 CHESTERFIELD	Outwood Academy Newbold	£5,884,496	£6,101,995	£6,070,496	£31,499	£186,000	3.2%
4195 CHESTERFIELD	Parkside Community School	£4,028,908	£4,173,955	£4,151,341	£22,613	£122,433	3.0%
5413 CHESTERFIELD	St Mary's Catholic High School, A Catholic Voluntary Academy	£5,880,380	£5,981,432	£5,948,737	£32,696	£68,357	1.2%
4192 CHESTERFIELD	Whittington Green School	£3,169,766	£3,286,705	£3,269,008	£17,697	£99,243	3.1%
4010 CLAY CROSS	Tupton Hall School	£8,525,102	£8,815,787	£8,771,129	£44,658	£246,026	2.9%
4007 CLOWNE	Heritage High School	£5,911,963	£6,155,198	£6,121,582	£33,615	£209,620	3.5%
4172 DENBY	John Flamsteed Community School	£4,941,226	£5,034,629	£5,007,034	£27,596	£65,808	1.3%
4509 DRONFIELD	Dronfield Henry Fanshawe School	£8,949,975	£8,993,830	£8,992,874	£956	£42,899	0.5%
5401 DUFFIELD	The Ecclesbourne School	£6,830,193	£6,870,900	£6,870,900	£0	£40,707	0.6%
4126 ECKINGTON	Eckington School	£6,605,310	£6,840,638	£6,803,250	£37,388	£197,940	3.0%
4009 ETWALL	John Port Spencer Academy	£9,482,419	£9,528,936	£9,528,940	£0	£46,521	0.5%
4012 GLOSSOP	Glossopdale School and Sixth Form	£6,551,519	£6,782,410	£6,745,396	£37,014	£193,877	3.0%
4005 GLOSSOP	St Philip Howard Catholic Voluntary Academy	£3,632,892	£3,775,647	£3,754,939	£20,708	£122,048	3.4%
4089 HEANOR	Aldercar High School	£3,960,700	£4,103,876	£4,082,259	£21,617	£121,559	3.1%
5408 HEANOR	Heanor Gate Spencer Academy	£6,583,965	£6,802,720	£6,765,406	£37,314	£181,441	2.8%
4013 HOPE VALLEY	Hope Valley College	£2,963,495	£3,072,351	£3,055,540	£16,811	£92,044	3.1%
4011 ILKESTON	Kirk Hallam Community Academy	£5,024,512	£5,204,263	£5,175,855	£28,408	£151,342	3.0%
4002 ILKESTON	Ormiston Ilkeston Enterprise Academy	£5,950,227	£6,190,856	£6,156,978	£33,878	£206,751	3.5%
5415 ILKESTON	Saint John Houghton Catholic Voluntary Academy	£3,980,398	£4,130,208	£4,107,584	£22,624	£127,186	3.2%
4052 LONG EATON	The Long Eaton School	£6,090,524	£6,307,797	£6,276,042	£31,756	£185,518	3.0%
4054 LONG EATON	Wiltshorpe School	£6,010,412	£6,266,570	£6,232,340	£34,231	£221,928	3.7%
4174 MATLOCK	Highfields School	£6,347,281	£6,550,250	£6,515,974	£34,276	£168,693	2.7%
4057 NEW MILLS	New Mills School	£3,705,856	£3,852,712	£3,832,066	£20,647	£126,210	3.4%
5416 RIPLEY	The Ripley Academy	£4,124,766	£4,294,375	£4,270,946	£23,430	£146,180	3.5%
5409 SANDIACRE	Friesland School	£6,521,771	£6,778,588	£6,741,462	£37,126	£219,690	3.4%
6905 SHIREBROOK	Shirebrook Academy	£5,500,883	£5,699,694	£5,668,552	£31,142	£167,670	3.0%
4008 SOUTH NORMANTON	Frederick Gent School	£4,881,368	£5,058,838	£5,031,186	£27,652	£149,818	3.1%
5400 STAVELEY	Netherthorpe School	£5,563,106	£5,766,566	£5,735,051	£31,515	£171,945	3.1%
4200 STAVELEY	Springwell Community College	£6,114,303	£6,347,300	£6,314,554	£32,746	£200,250	3.3%

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Potential impact of paring back multipliers at individual school level.

		Actual 2022-23 Budget & Supplementary Grant (A)	2023-24 full NFF budget * (B)	2023-24 potential budget * (C)	Contribution to Shortfall D = (C - B)	Increase on 2022-23 budget (£) E = (C - A)	Increase on 2022-23 budget (%) F = (E/A)
4097 SWADLINCOTE	Granville Academy	£4,821,694	£5,026,425	£4,998,858	£27,567	£177,163	3.7%
4074 SWADLINCOTE	William Allitt School	£3,900,044	£4,045,668	£4,023,898	£21,770	£123,854	3.2%
5410 SWADLINCOTE	The Pingle Academy	£7,160,945	£7,448,514	£7,407,744	£40,770	£246,799	3.4%
4000 SWANWICK	Swanwick Hall School	£6,246,450	£6,521,225	£6,485,529	£35,696	£239,079	3.8%
4173 TIBSHELF	Tibshelf Community School	£5,083,123	£5,296,115	£5,267,958	£28,157	£184,835	3.6%
4505 WIRKSWORTH	Anthony Gell School	£4,013,482	£4,159,055	£4,136,674	£22,381	£123,213	3.1%
	Total Secondary	£247,506,867	£255,099,445	£253,927,240	£1,172,209	£6,420,373	2.6%
	Total Schools Block	£537,206,352	£554,409,273	£551,835,107	£2,574,237	£14,628,756	2.7%

* Columns (B) and (C) use 2022-23 actual formula data adjusted for forecast change in free school meal eligibility.
Please note that lower percentage increases typically reflect schools that are on Minimum protections and/or a forecast reduction in FSM.

SCHOOLS FORUM**19th October 2022****Joint Report of the Executive Director for Children's Services
& Director of Finance and ICT****National Funding Formula Consultations****1. Purpose of the Report**

To inform the Schools Forum of national consultations and surveys which took place over the summer:

“Early years funding formulae” consultation

DLUHC Dedicated School Grant Deficit/Statutory Override Voluntary Survey

“Implementing the Direct National Funding Formula” (NFF) consultation

2. Background**2.1 “Early years funding formulae”**

The DfE uses two national funding formulae to determine hourly rates for the 2, and 3- & 4-year-old entitlements but recognise many of the datasets underpinning the formulae that measure relative local costs are not using the most recent data available. The consultation launched on the 4th July and which closed on 16th September, consulted on:

- I. Proposals to update both formulae with the most recent data for 2023-24 – and to continue doing that, each year, going forward. It did not include any proposals for changes to LA funding formulae or local funding rules.
- II. Protections - The update would result in some changes to local authorities' funding levels, reflecting changes in relative costs and levels of need between areas, so the DfE also consulted on applying protections to LA's funding rates:
 - Minimum Funding floor - For 2023-24 the DfE are proposing to increase the minimum funding floor for 3 and 4 year old funding to £4.86. (No minimum funding floor for 2 year old funding)
 - Year-to-year protection - For 2023-24, the DfE propose to set this at +1% meaning all LAs see at least a 1% increase in their rates compared to 2022-23.
 - Gain cap – the DfE's illustrative modelling suggests a cap of 4.5% in 2023-24 for 3 and 4 year old funding, 8.6% for 2 Year old.
- III. Reform to MNS Supplementary Funding - Government announced additional MNS supplementary funding from 2023-24 and proposed reforms to the distribution of this funding by way of:
 - Introduction of a minimum of £3.80 per MNS hour to uplift the lowest funded LA and a cap of £10 per MNS hour.
 - Roll in the MNS element of the teachers' pay and pensions grants into supplementary funding.

The DfE confirmed that for 2023-24 all LAs will see an increase in the government's hourly rate and the average uplift to the hourly rate that local authorities will see is likely to be above 3%.

Government response and announcement of 2023-24 rates is expected soon.

2.2 DLUHC DSG Survey Return

In 2020, the Department for Levelling Up, Housing and Communities (DLUHC, then MHCLG) introduced a statutory override that separated local authorities' Dedicated Schools Grant (DSG) deficits from their wider finances. The effect of the override is that local authorities do not need to make provision from their general reserves to cover their DSG deficits. This statutory override is due to end at the end of 2022/23.

The survey launched and concluded during August was designed to help DLUHC understand the impact of the DSG deficit statutory override ending at the end of the 2022/23 financial year i.e. making the comparison between DSG deficits and Council reserves and the likelihood of this leading to Local Authorities needing to issue a Section 114 notice. [Under the Local Government Finance Act 1988, a Chief Finance Officer must issue a report, known as a section 114 notice, if they conclude the council cannot balance its budget in-year.]

2.3 “Implementing the Direct National Funding Formula”

The government published this follow-up NFF consultation on 7th June 2022 and the closing date for responses was 9th September 2022. The key proposals and consultation questions were outlined at the previous meeting of the Schools Forum.

The DfE expect to have moved to the direct NFF within the next five years, that is, by the 2027-28 funding year.

3. Background Papers

Held on file within Corporate Services and Transformation Department. Officer contact details – Shelley Kerslake, shelley.kerslake@derbyshire.gov.uk.

4. Officers' Recommendation

That the Schools Forum note the report.

Carol Cammiss
Executive Director
for Children's Services

Peter Handford
Director of Finance & ICT

Report Author: Shelley Kerslake

Contact Details: X38731

Appendix 1 - Submitted to Early years funding formulae

EYNFF additional needs factor

1 Do you agree with our proposal to update the underlying data in the additional needs factor in the EYNFF?

Yes. It seems sensible to utilise the most recent information

2 Do you agree with our proposal to move to using the free school meals headline measure?

Yes

3 Do you agree with our proposal to update the way in which the Disability Living Allowance data is used?

Yes. It makes sense to use entitlements rather than claimants. If eligibility is known then there should be a mechanism to inform families so as not to 'miss out' on the entitlement.

EYNFF area cost adjustment

4 Do you agree with our proposal to update the underlying data used in the area cost adjustment in the EYNFF, in particular the rateable values data and the GLM data, when available?

Yes. Complicated to understand but feels fair as it recognises local circumstances - see comments in Q5.

5 Do you agree with our proposed amendments to the proxy measure for premises related costs in the EYNFF, including introducing schools rateable values data?

Yes. How has the 10% for Rates component been calculated? Has any consideration been given to the rural nature of some schools of which Derbyshire has many?

Teachers' pay and pensions grants

6 Do you agree with our proposed approach to mainstreaming the early years element of the teachers' pay and pensions grants?

No. The TPPG is calculated at the level of the grant funded in 2022-23. Has any consideration been given to the anticipated significant increase in teacher's pay? Is there a need to mainstream this grant or can it be retained as a grant in the same way as pupil premium for example? (which is now based on the same data as the NFF deprivation count)

7 Do you agree with our proposal to update the operational guide to encourage local authorities to take account of additional pressures that some providers might face using the existing quality supplement?

No. If this is limited to providers who have these additional costs (TPPG) it might be difficult to implement. Quality supplement was not intended to be used for costs like the TPPG. The intent

of EYFF was to have a fair and transparent rate for all providers. This would introduce a cost differential in the rate. Shouldn't TPPG remain as a grant?

2-year-old funding formula

8 Do you agree with our proposal to update the underlying data in the area cost adjustment in the 2-year-old formula?

Yes

9 Do you agree with our proposal to introduce a proxy for premises related costs into the 2-year-old formula?

Unsure. Are the proxy costs for rates already included in the 3/4 year old rate?

Protections

10 Do you agree with our proposed approach to protections in the EYNFF for 2023-24?

Unsure. This is only acceptable if there is a clear path to remove the protection for those LA's that qualify.

11 Do you agree with our proposed approach to protections in the 2-year-old formula for 2023-24?

Yes

Reform of maintained nursery school supplementary funding

12 Do you agree with our proposal to introduce a minimum hourly funding rate and a cap on the hourly funding rate for MNS supplementary funding?

Yes

13 Do you agree with our proposed approach to rolling the teachers' pay and pensions grants into MNS supplementary funding?

No. See response to Q7. Is it time to consider MNS being distributed on total 3&4 year old hours not just universal hours? There is a shift between the proportion of universal & extended hours which usually means less allocation for the Nursery schools. In addition where is the £24 per pupil that is labelled as 'supplementary grant' in 2023-24? Is this continuing as a separate grant? It has been rolled into the mainstream NFF for 2023-24.

Equalities Impact Assessment

14 Do you have any comments about the potential impact, both positive and negative, of our proposals on individuals on the basis of their protected characteristics? Where any negative impacts have been identified, do you know how these might be mitigated?

In Derbyshire, the maintained nursery schools were all set up in areas of deprivation and so, in our view, the differential between maintained nursery schools and other wider settings needs to be maintained. All the maintained nursery schools are consistently judged by Ofsted to be Good

or Outstanding and this is the provision which colleagues from Public Health, Early Help and SEND services signpost/place those children with additional complex needs and EHCPs.

DERBYSHIRE COUNTY COUNCIL**SCHOOLS FORUM****19th October 2022****Schools Forum Meetings & Indicative work programme 2022/23 academic year**

Date of meeting	19 th October 2022	15 th December 2022	January 2023 (Date TBC)	June 2023 (Date TBC)
Venue	County Hall, Matlock	TBC	TBC	TBC
Agenda Items:				
Election of Chair & Vice Chair	To be completed prior to meeting	TBC	-	-
Funding Settlement	✓	✓	✓	-
Mainstream schools budget/formula proposals	✓	-	-	-
Mainstream/special school de-delegation	✓	-	-	-
Pupil Growth Fund proposals	-	✓	If needed	-
High Needs Budget Proposals	-	✓	✓	
Early Years Budget Proposals	-	✓	✓	
CSSB Budget Proposals	-	✓	If needed	-
DSG budget monitoring – forecasts/ outturn	✓	-	If update available	✓
DSG financial position/recovery plan	-	✓	If update available	✓
SEND Transformation Plan	-	✓	If update available	✓
Scheme of Management Changes	Not required - no changes	-	-	-

Shaded items are matters on which the Forum decides